

Statewide Goal, Objective, and Department Allocations

Education:

- **Elementary & Secondary Education:**
Public Schools, School for the Deaf and Blind, and the Superintendent of Public Instruction.
- **Higher Education:**
College and Universities, Community Colleges, and Health Educ. Programs.
- **Professional-Technical Education.**
- **Agricultural Research & Extension.**
- **All Other Education Functions:**
Office of the State Board of Education, Historical Society, State Library, Public Broadcasting, Special Programs, and Vocational Rehabilitation.

Health and Human Services:

- **Medical Assistance:**
Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.
- **Family and Community Services:**
Dept. of Health and Welfare's Family and Children's Services Program, Mental Health Services Program, and the Developmental Disabilities Services Program.
- **Self-Reliance Programs:**
Dept. of Health and Welfare's Self-Reliance Program.
- **Health Services:**
Dept. of Health and Welfare's Public Health Services Program, and the Public Health Districts.
- **All Other Health and Human Services:**
Dept. of Health and Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, the Council for Deaf and Hearing Impaired, and the State Independent Living Council.

Public Safety:

- **Dept. of Correction.**
- **Dept. of Juvenile Corrections.**
- **Judicial Branch.**
- **Idaho State Police.**

General Government:

- **Dept. of Revenue and Taxation.**
- **Elected Officials:**
Attorney General, State Controller, Governor's Office, Lt. Governor, Secty. of State, and the State Treasurer.
- **Executive Office of the Governor:**
Comm. on Aging, Blind Comm., Div. of Financial Mgmt., Div. of Human Resources, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, Women's Comm., and Arts Comm.
- **Legislative Branch.**
- **All Other General Government:**
Dept. of Admin. and the Capital Budget.

Natural Resources:

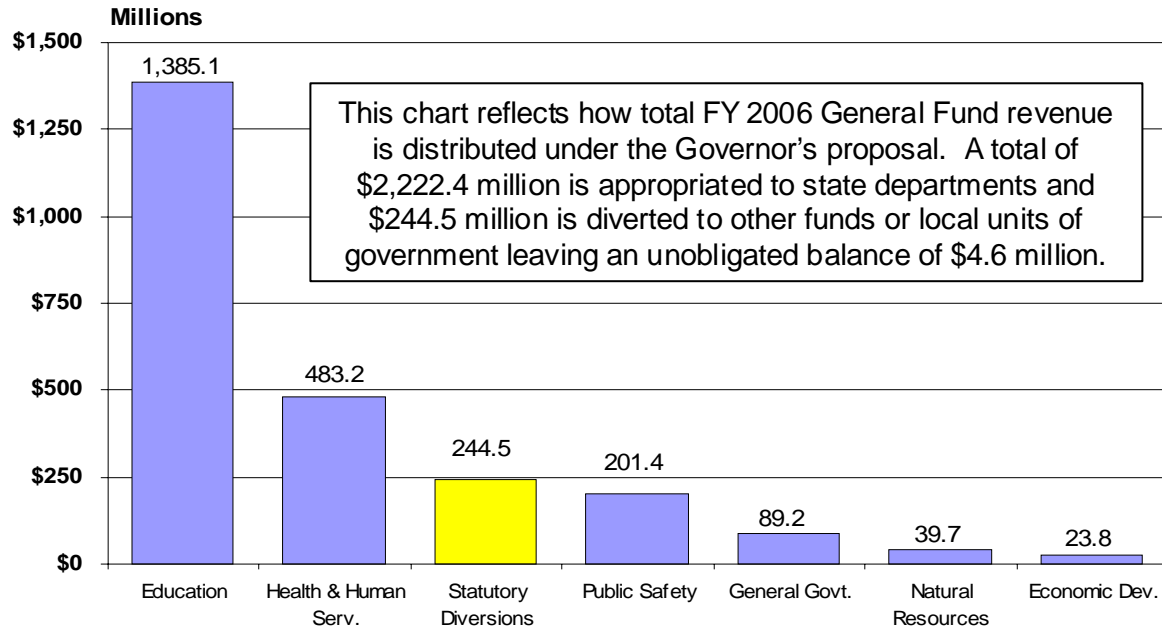
- **Dept. of Environmental Quality.**
- **Dept. of Water Resources.**
- **Dept. of Parks and Recreation.**
- **Dept. of Lands.**
- **Dept. of Fish and Game.**

Economic Development:

- **Economic Development:**
Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Commission, and Soil Conservation Commission, and the Dept. of Commerce and Labor's Commerce and Idaho Rural Partnership Programs.
- **Business Regulation:**
Dept. of Agriculture's Admin., Animal and Plant Industries, Ag. Resources, and Ag. Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and regulatory functions of the Dept. of Self-Governing Agencies.
- **Employment & Rehabilitation Serv.:**
Dept. of Commerce & Labor's Employment Services, Wage & Hour, and Adjudication Programs, and the Industrial Commission.
- **Dept. of Transportation.**
- **All Other Economic Development:**
The non-regulatory functions of the Dept. of Self-Governing Agencies.

Summary Tables and Graphs

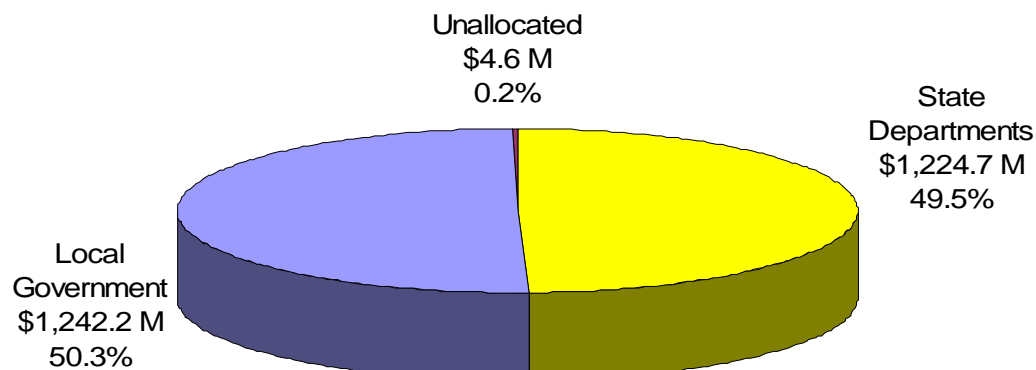
Allocation of FY 2006 State General Fund Tax Revenue: Distribution of \$2,471.5 Million in Gross Revenue Collections



STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT:

Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$132.3 M
Cities and Counties Liquor Surcharge	21.8
County Juvenile Probation Fund (Cigarette Tax)	4.4
Total	\$158.5 M
Property Tax Relief:	
Circuit Breaker (Sales Tax)	\$15.5 M
Agricultural equipment tax exemption (Sales Tax)	13.4
Total	\$28.9 M
Schools Dedicated Funds:	
Public School Income Fund (Cigarette Tax and Liquor Surcharge)	\$5.6 M
Community College Fund (Liquor Surcharge)	0.3
Total	\$5.9 M
State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Inc., Corp., Sales, Cig., Tobacco & Beer)	38.8
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	7.5
Total	\$51.2 M
Total General Tax Revenue to Other Funds or Local Government:	\$244.5 M

Allocation of FY 2006 State General Fund Tax Revenue between Local Government and State Departments \$2,471.5 Million in Gross Revenue Collections



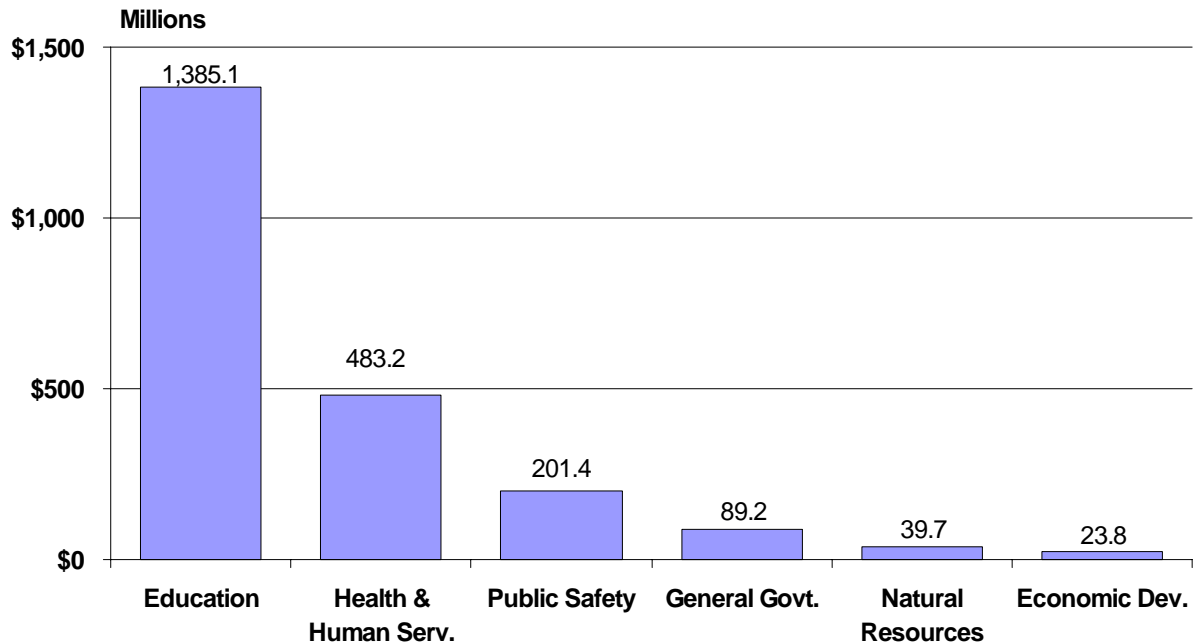
ONGOING GENERAL FUND ALLOCATION TO LOCAL GOVERNMENT: *

• Education:	
Public School Appropriation	\$999.1 M
Community College Appropriation	20.7
Public School Income Fund (Cigarette and Liquor Surcharge)	5.6
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$1,025.7 M
• Health and Social Services:	
Public Health District Appropriation	\$10.0 M
Catastrophic Health Care Program Appropriation	<u>13.0</u>
Total	\$23.0 M
• Public Safety:	
State Appellate Public Defender Appropriation	\$2.7 M
Juvenile Corr. Block Grant for County Probation/Parole Approp.	3.4
County Juvenile Probation Fund (Cigarette Tax)	<u>4.4</u>
Total	\$10.5 M
• General Government:	
City and County Revenue Sharing (Sales Tax)	\$132.3 M
City and County Liquor Surcharge	21.8
Circuit Breaker Property Tax Relief (Sales Tax)	15.5
Agricultural equipment property tax exemption	<u>13.4</u>
Total	\$183.0 M
Total General Tax Revenue to Local Government:	\$1,242.2 M

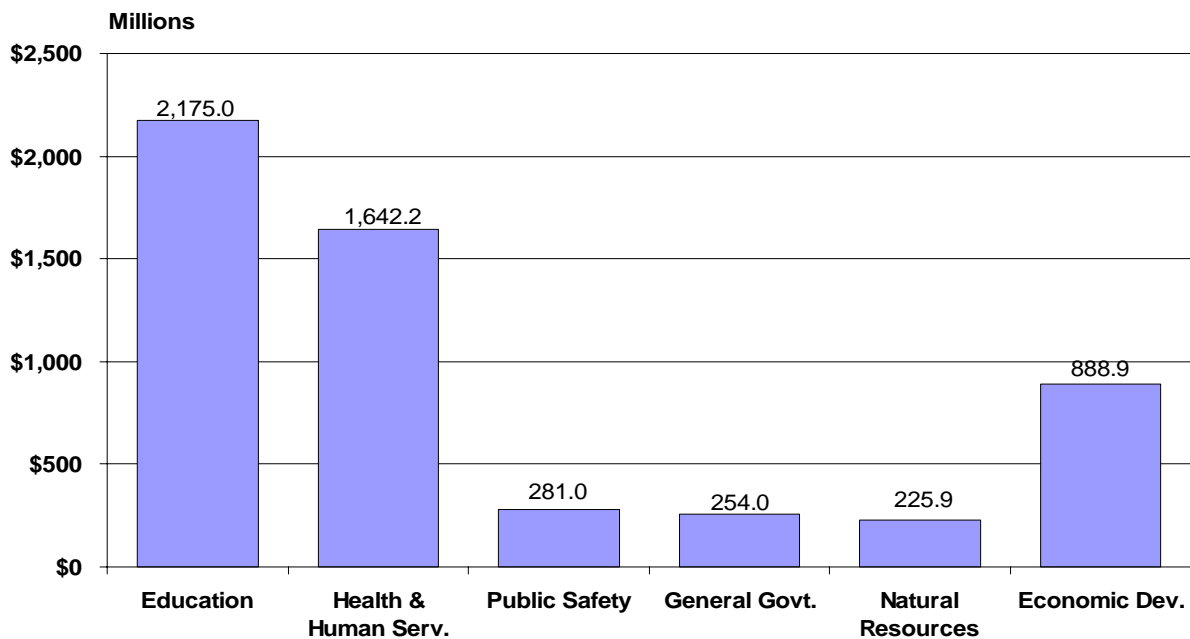
* Public Schools, Community Colleges, Public Health Districts, the Catastrophic Health Care Program, part of the Dept. of Juvenile Corrections, and the State Appellate Public Defender are included as part of Local Government on this page.

Summary Tables and Graphs

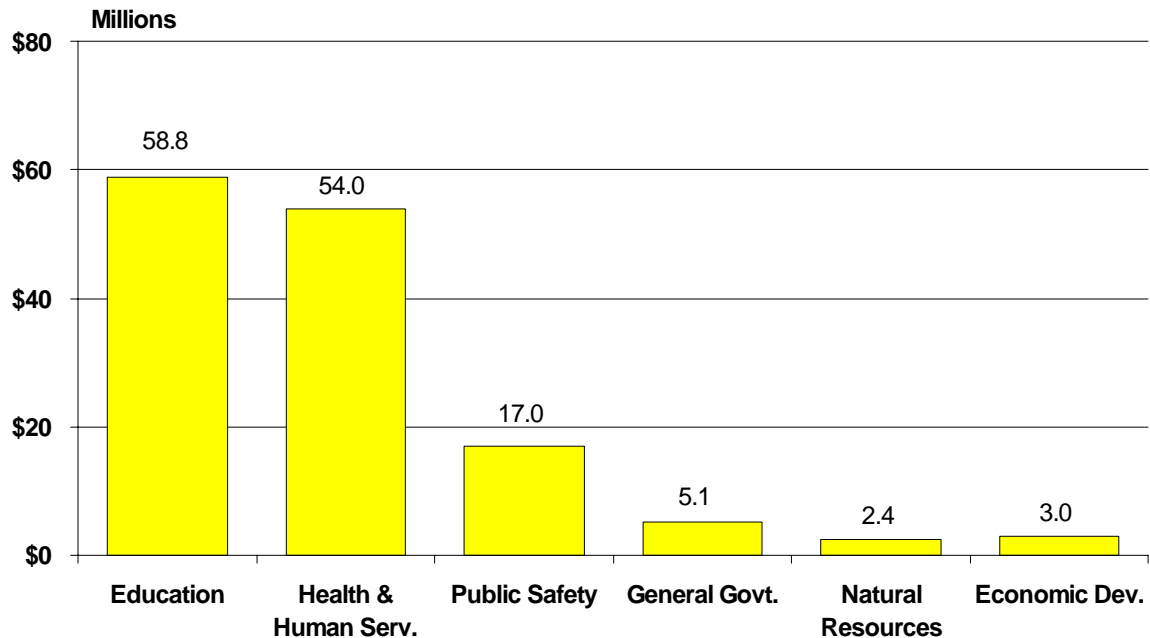
FY 2006 General Fund Recommendation by State Goal \$2,222.4 Million Total



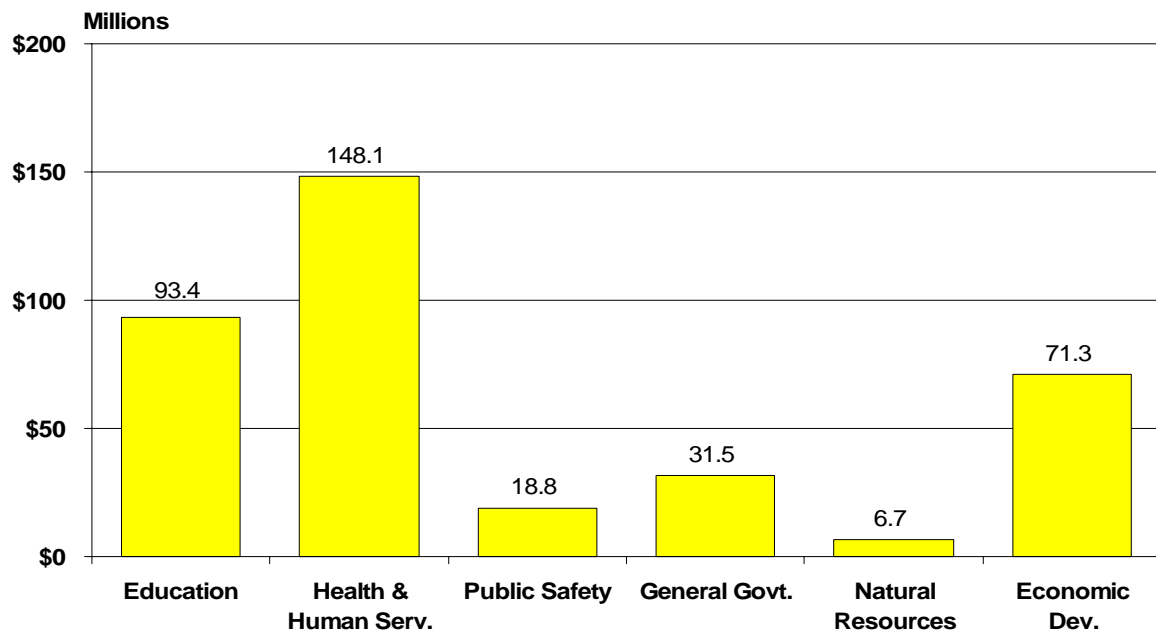
FY 2006 Total Fund Recommendation by State Goal \$5,467.0 Million Total



**FY 2006 General Fund Recommended Changes
from the FY 2005 Appropriation by State Goal
\$140.3 Million Net Increase**

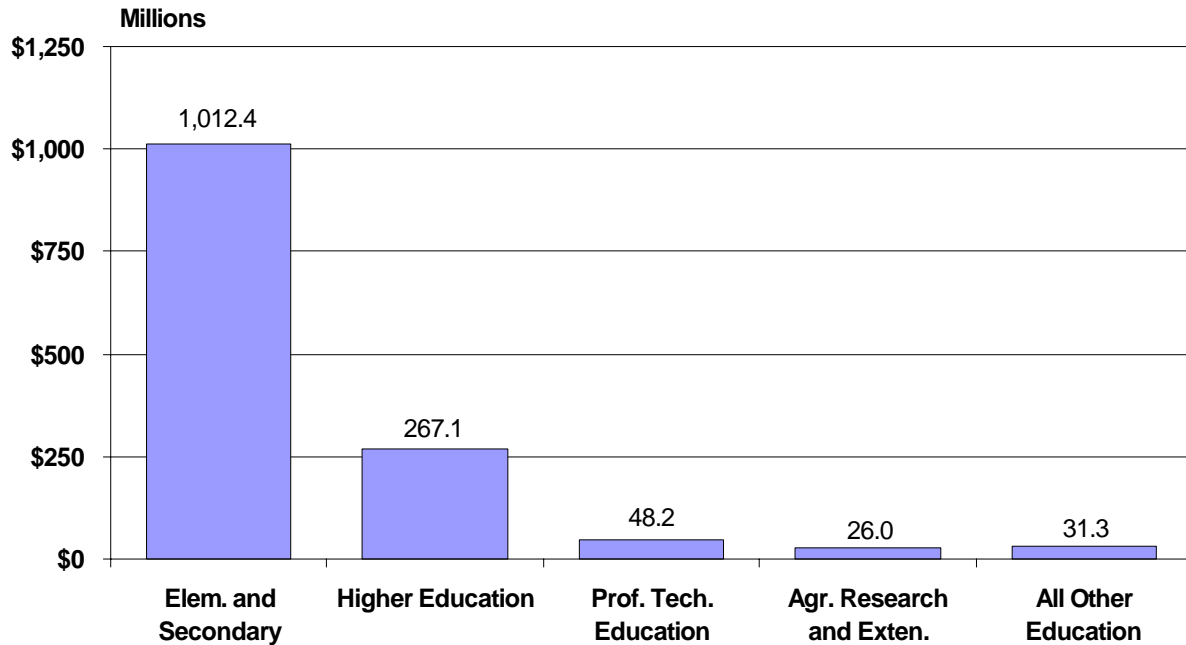


**FY 2006 Total Fund Recommended Changes
from the FY 2005 Appropriation by State Goal
\$369.8 Million Net Increase**

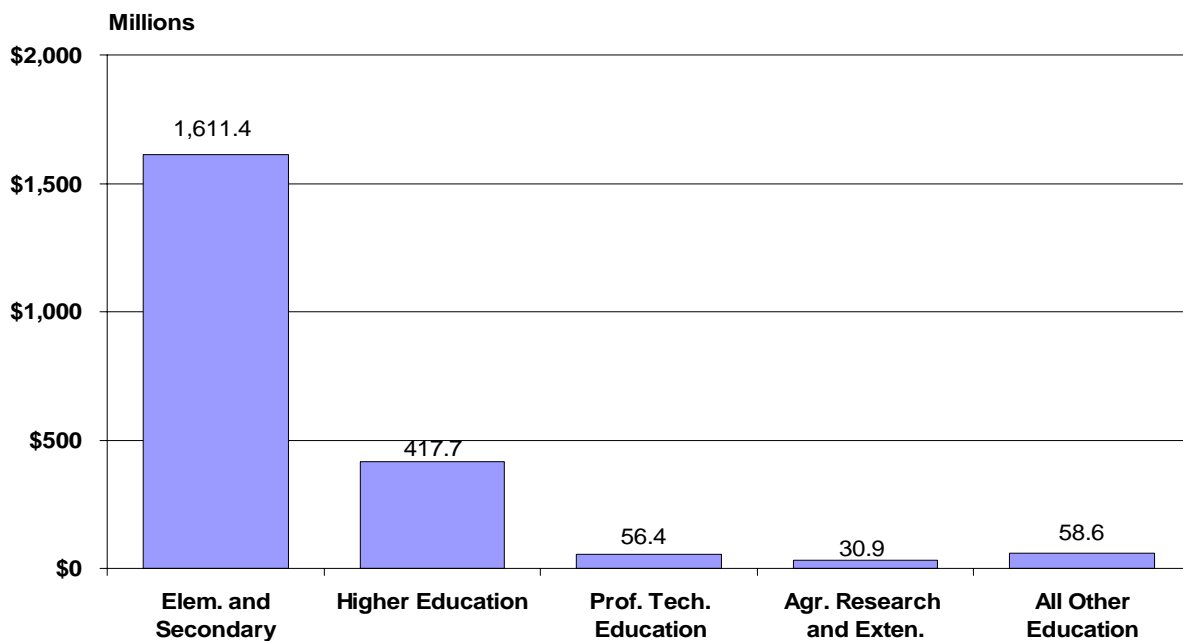


Summary Tables and Graphs

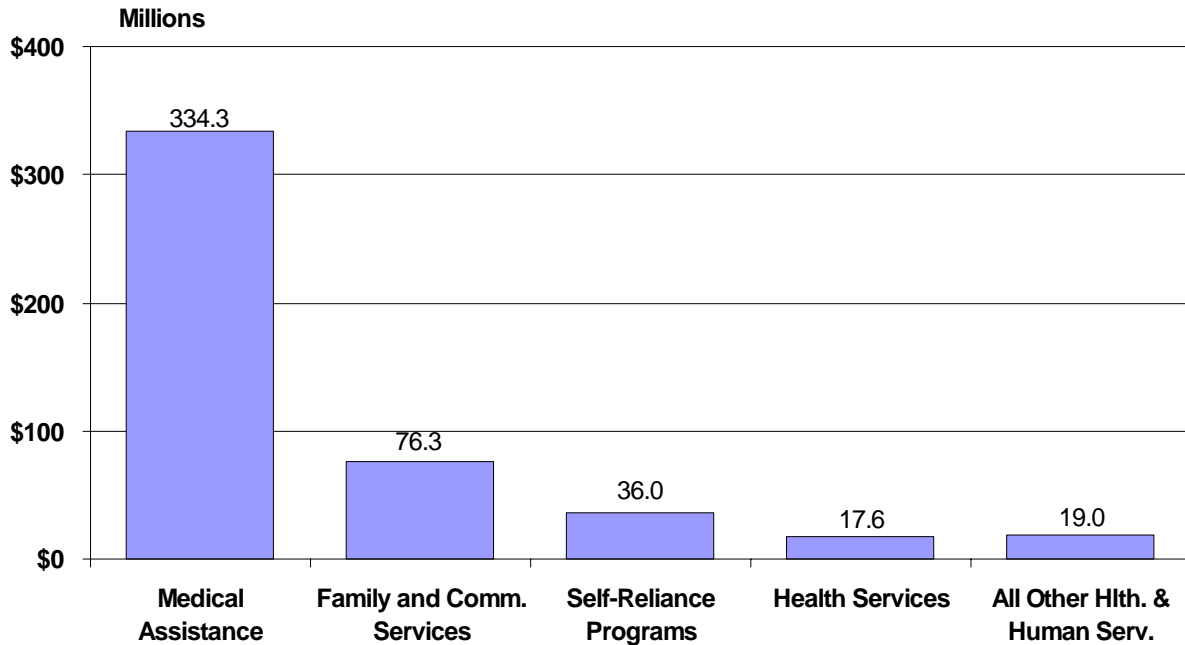
FY 2006 General Fund Recommendation for Education \$1,385.1 Million Total



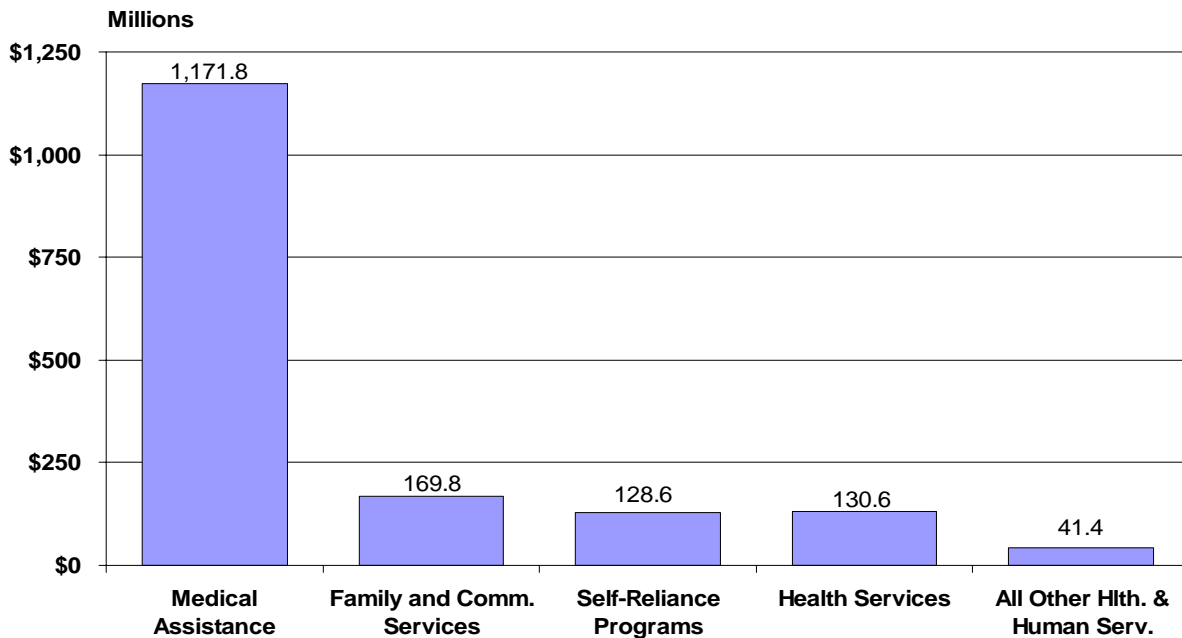
FY 2006 Total Fund Recommendation for Education \$2,175.0 Million Total



**FY 2006 General Fund Recommendation
for Health and Human Services
\$483.2 Million Total**

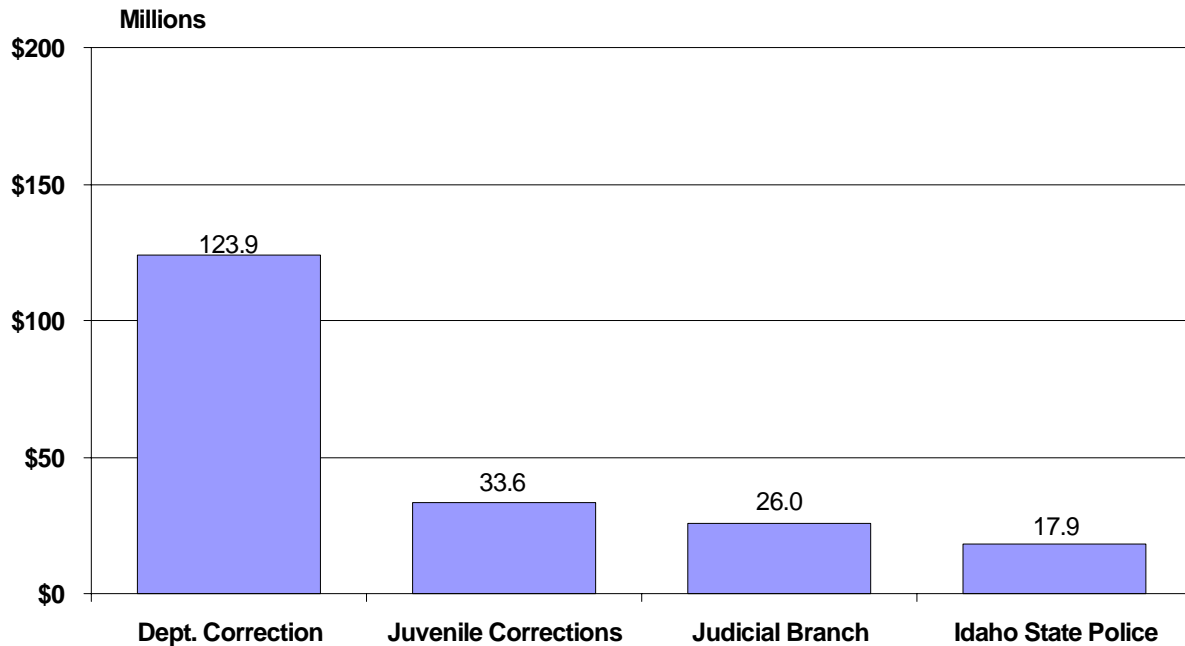


**FY 2006 Total Fund Recommendation
For Health and Human Services
\$1,642.2 Million Total**

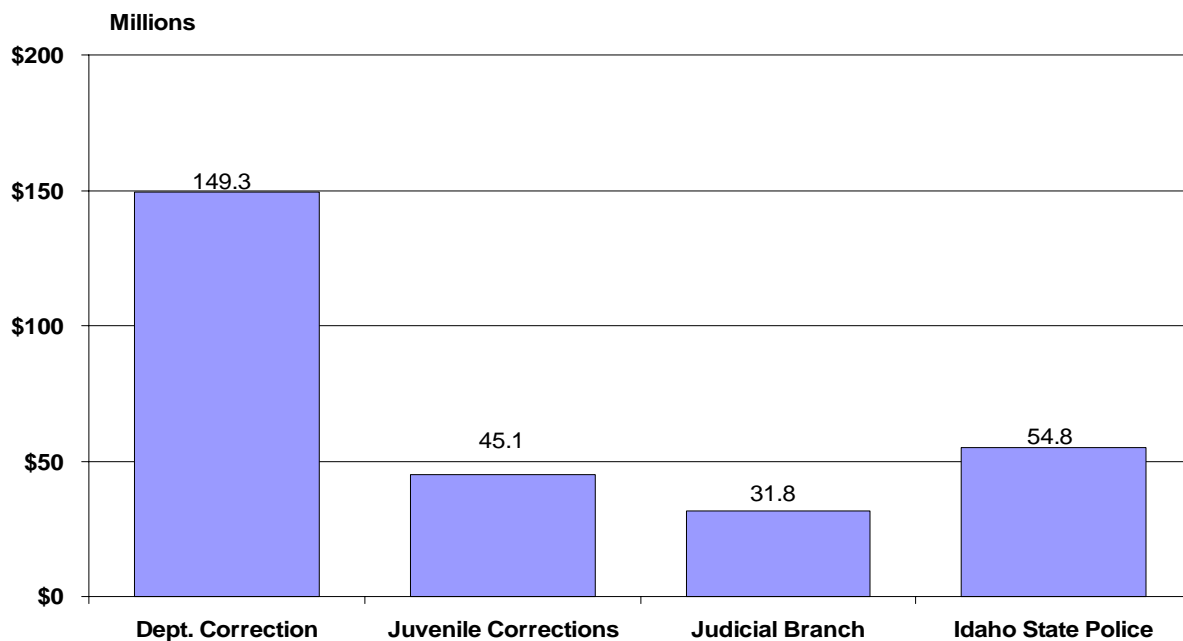


Summary Tables and Graphs

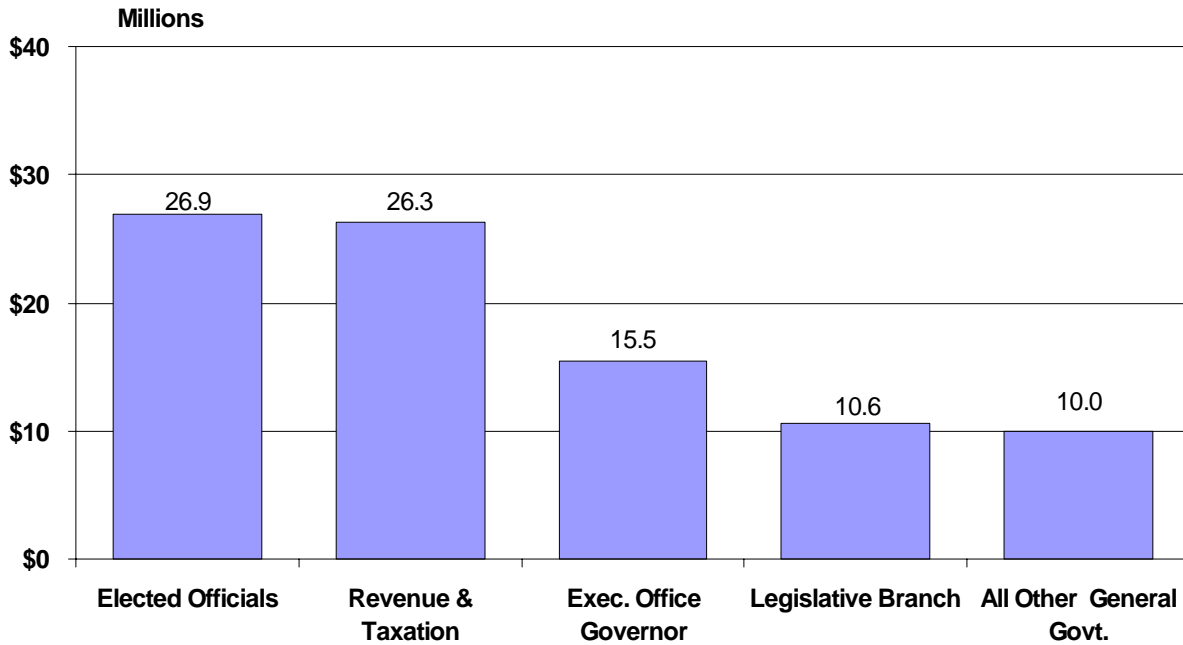
FY 2006 General Fund Recommendation for Public Safety \$201.4 Million Total



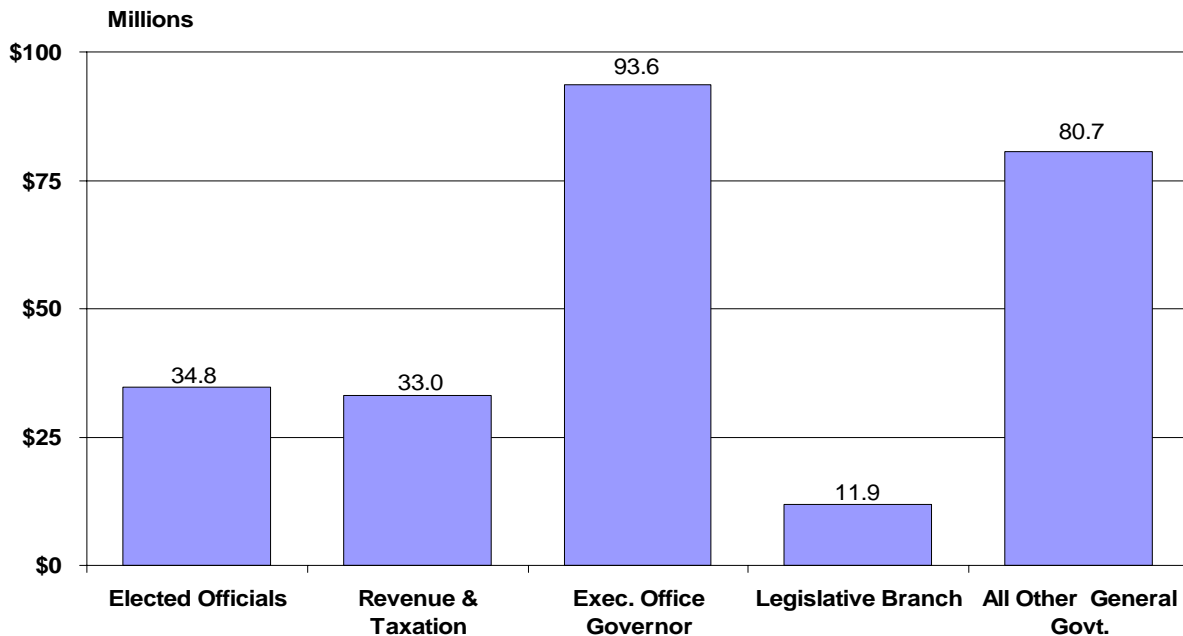
FY 2006 Total Fund Recommendation for Public Safety \$281.0 Million Total



FY 2006 General Fund Recommendation for General Govt. \$89.2 Million Total

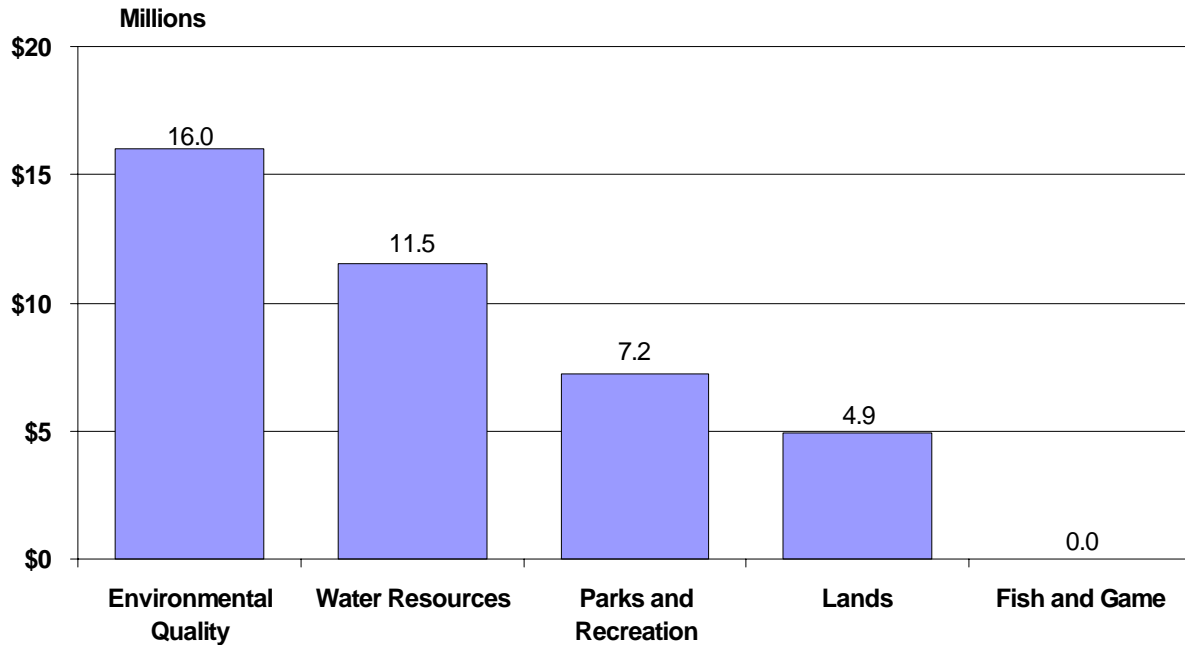


FY 2006 Total Fund Recommendation for General Govt. \$254.0 Million Total

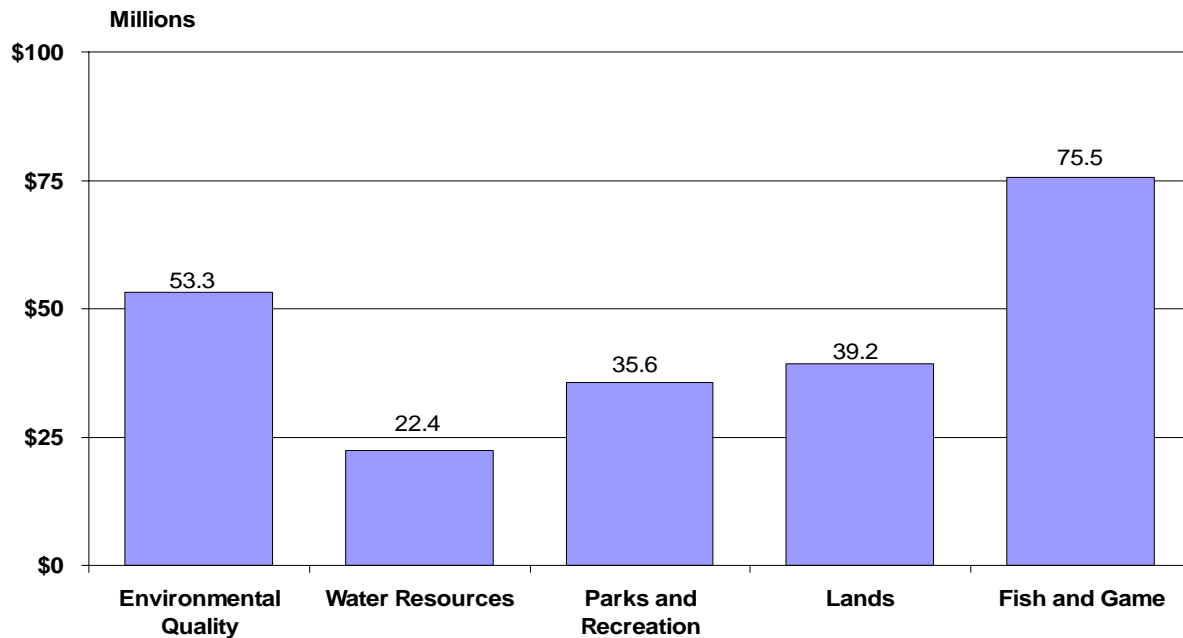


Summary Tables and Graphs

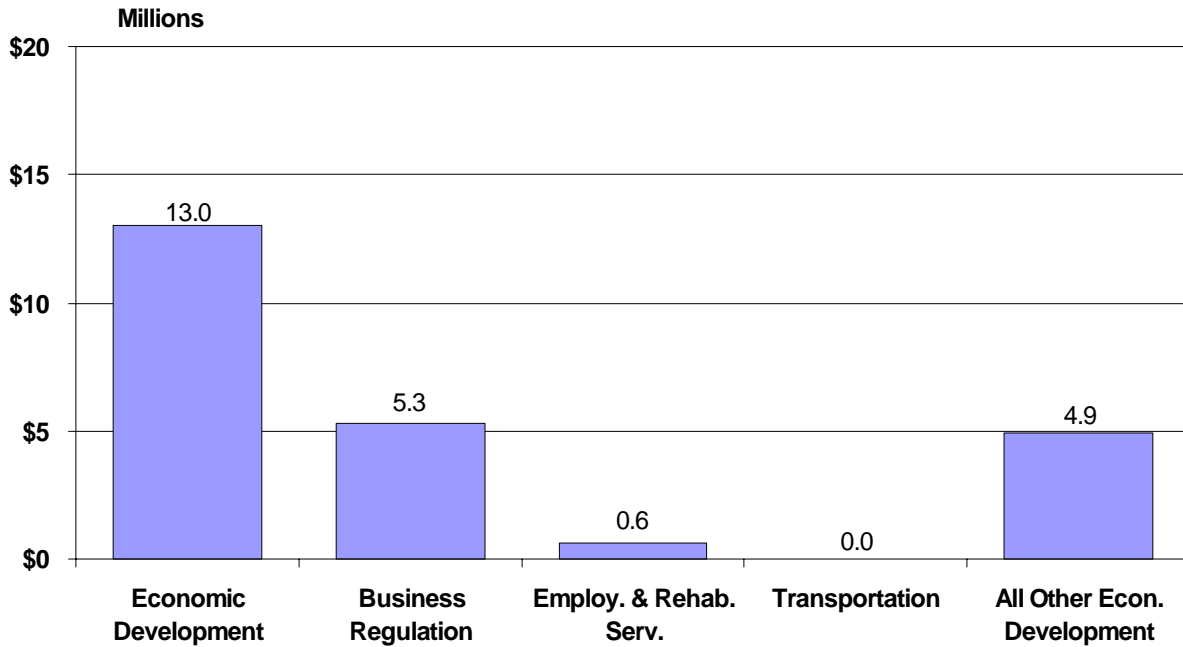
FY 2006 General Fund Recommendation for Natural Res. \$39.6 Million Total



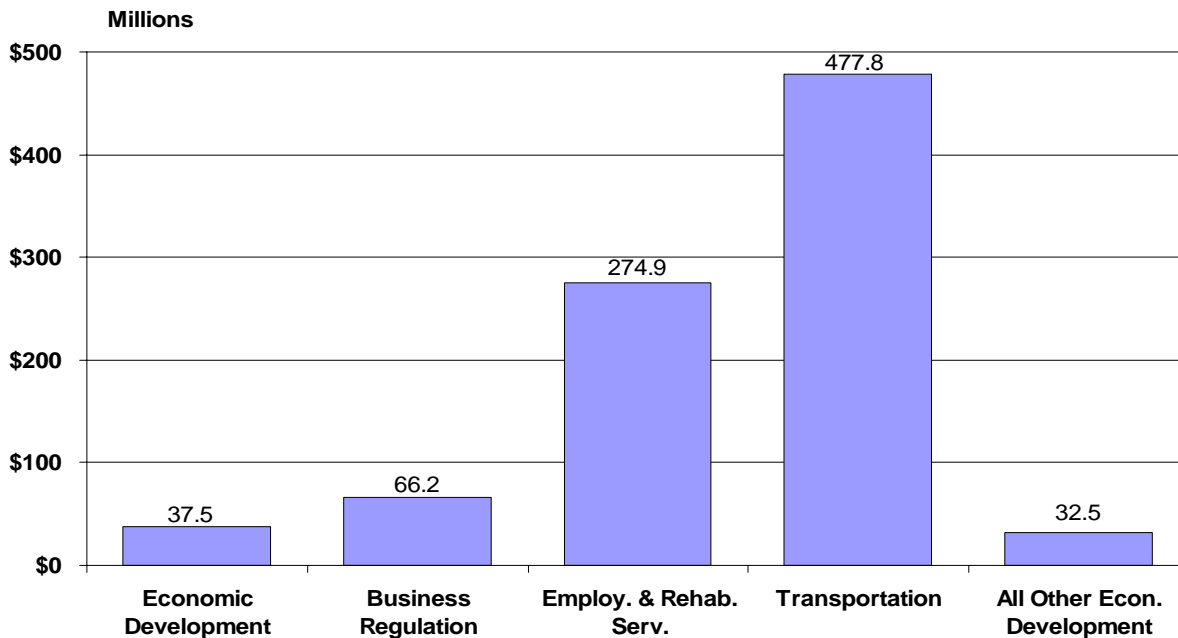
FY 2006 Total Fund Recommendation for Natural Res. \$225.9 Million Total



FY 2006 General Fund Recommendation for Economic Dev. \$23.8 Million Total

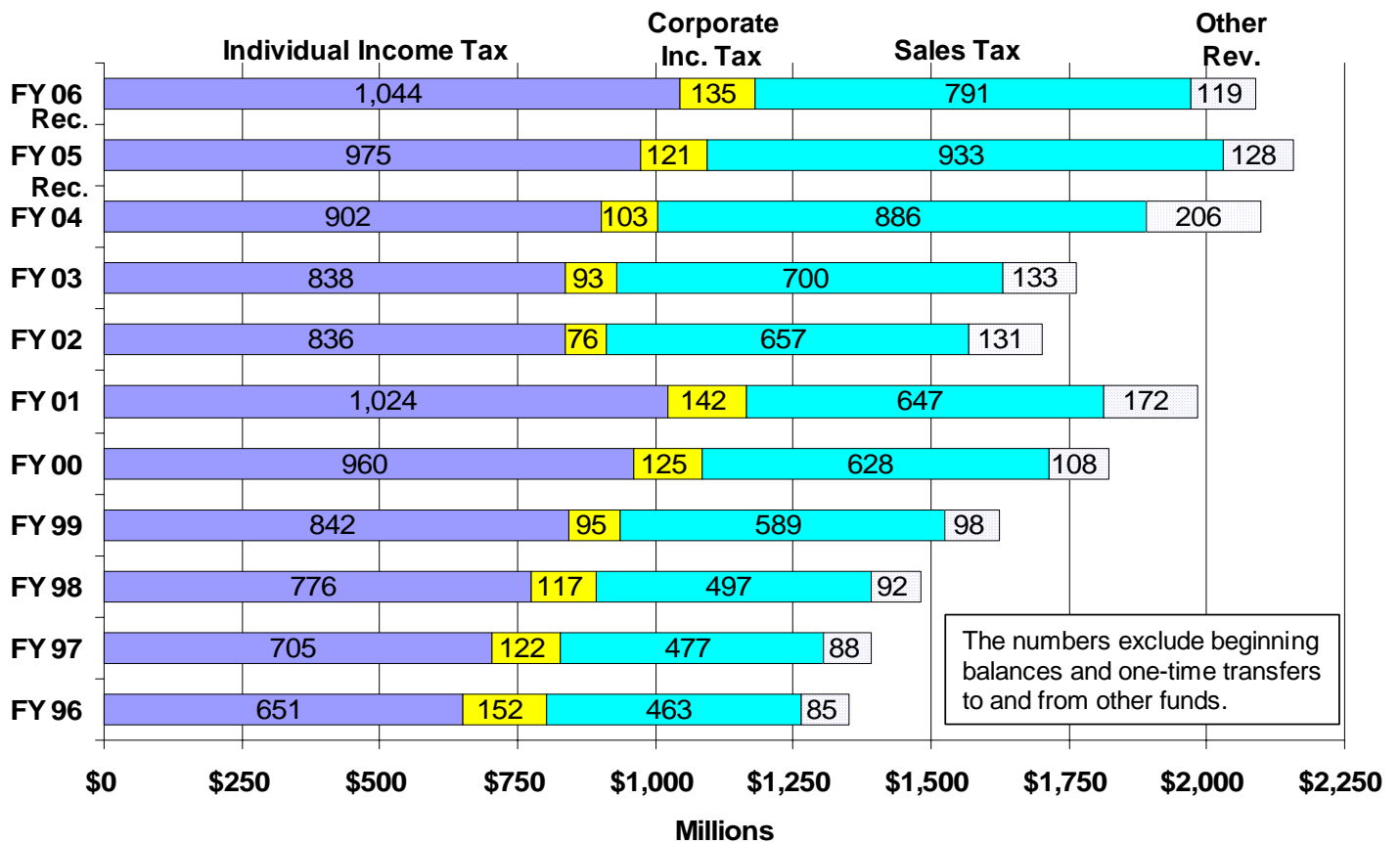


FY 2006 Total Fund Recommendation for Economic Dev. \$888.9 Million Total

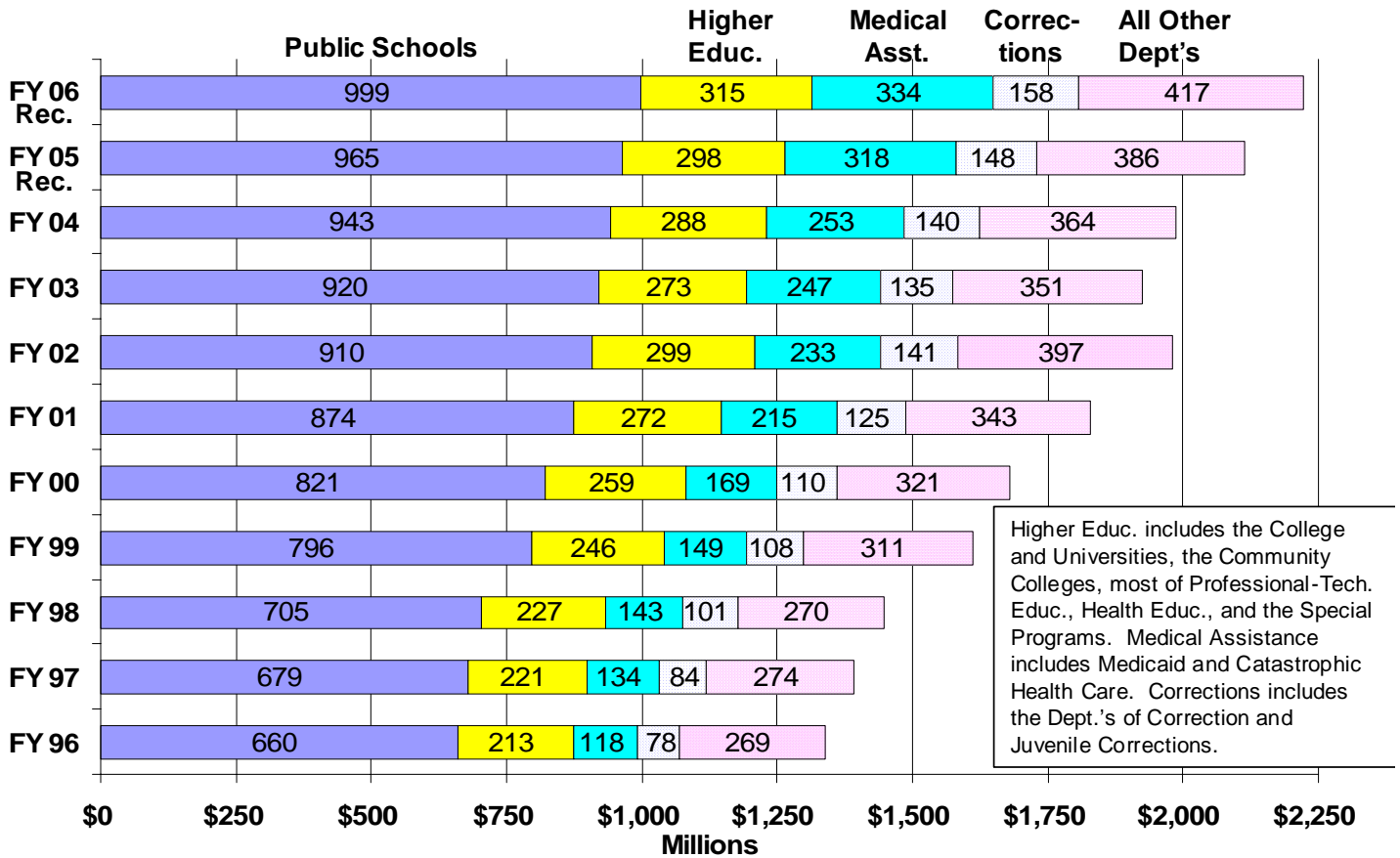


Summary Tables and Graphs

Composition of General Fund Revenue by Fund Source, FY 1996 - FY 2006



Distribution of General Fund Expenditures to Selected State Budgets, FY 1996 - FY 2006



Summary Tables and Graphs

GENERAL FUND REVENUE HISTORY AND FORECAST (\$ Millions)

Source	Actuals				Forecast *	
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Individual Income Tax	\$1,023.970	\$835.855	\$837.799	\$902.126	\$974.478	\$1,044.229
% Change	6.6%	-18.4%	0.2%	7.7%	8.0%	7.2%
Corporate Income Tax	\$141.527	\$76.296	\$93.130	\$103.014	\$120.617	\$135.065
% Change	13.3%	-46.1%	22.1%	10.6%	17.1%	12.0%
Sales Tax	\$647.294	\$657.119	\$700.241	\$886.079	\$933.378	\$791.425
% Change	3.2%	1.5%	6.6%	26.5%	5.3%	-15.2%
Product Taxes:						
Cigarette Tax	7.981	8.001	8.260	30.041	7.500	8.100
Tobacco Tax	4.063	4.313	4.666	5.489	5.700	5.900
Beer Tax	1.817	1.877	1.913	1.955	2.000	2.100
Wine Tax	1.898	1.885	1.969	2.138	2.300	2.350
Liquor Surcharge	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>
Subtotal	\$20.704	\$21.020	\$21.753	\$44.568	\$22.445	\$23.395
% Change	29.7%	1.5%	3.5%	104.9%	-49.6%	4.2%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	1.796	1.795	1.797	1.827	1.800	1.800
Mine License Tax	0.119	0.816	0.036	0.072	0.030	0.050
Interest Earnings	22.304	11.335	2.982	4.971	5.800	4.500
Court Fees and Fines	5.494	5.188	5.288	4.979	4.900	4.980
Insurance Premium Tax	55.881	55.371	59.489	62.767	58.720	58.774
Alcoholic Beverage Licenses	1.224	1.364	1.394	1.611	1.640	1.660
UCC Filings	2.007	2.032	2.144	2.395	2.500	2.500
Unclaimed Property	5.810	0.881	3.760	3.686	2.500	2.500
Land Permit & Lease Payment	0.338	0.348	0.356	0.331	0.330	0.330
Estate Tax	35.807	7.589	13.649	4.431	3.650	0.000
Other Dept.'s and Transfers	<u>20.370</u>	<u>23.421</u>	<u>20.129</u>	<u>74.243</u>	<u>24.077</u>	<u>18.858</u>
Subtotal	\$151.150	\$110.139	\$111.024	\$161.313	\$105.947	\$95.952
% Change	63.5%	-27.1%	0.8%	45.3%	-34.3%	-9.4%
Total General Fund Revenue	\$1,984.645	\$1,700.429	\$1,763.945	\$2,097.100	\$2,156.865	\$2,090.066
% Change	9.0%	-14.3%	3.7%	18.9%	2.8%	-3.1%

* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund currently not authorized by state law. They do include the impact of all legislation approved during previous legislative sessions. The \$50 million Idaho received in FY 2004 through the Federal Tax Relief Reconciliation Act of 2003 is also included. It's in the Other Departments and Transfers category.

Summary Tables and Graphs

GENERAL FUND REVENUE FORECAST

Normalized Forecast (without 2003/2004 Legislative Changes) and Base Forecast (with Changes)
(\$ Millions)

Source	FY 2004 Normalized	FY 2004 Base	FY 2005 Normalized	FY 2005 Base	FY 2006 Normalized	FY 2006 Base
Individual Income Tax	\$902.433	\$902.126	\$975.494	\$974.478	\$1,045.341	\$1,044.229
% Change	7.7%	7.7%	8.1%	8.0%	7.2%	7.2%
Corporate Income Tax	\$94.693	\$103.014	\$113.917	\$120.617	\$128.365	\$135.065
% Change	1.7%	10.6%	20.3%	17.1%	12.7%	12.0%
Sales Tax	\$708.511	\$886.079	\$761.568	\$933.378	\$785.940	\$791.425
% Change	3.2%	26.5%	7.5%	5.3%	3.2%	-15.2%
Product Taxes:						
Cigarette Tax	8.500	30.041	8.800	7.500	8.600	8.100
Tobacco Tax	5.489	5.489	5.700	5.700	5.900	5.900
Beer Tax	1.955	1.955	2.000	2.000	2.100	2.100
Wine Tax	2.138	2.138	2.300	2.300	2.350	2.350
Liquor Surcharge	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>
Subtotal	\$23.027	\$44.568	\$23.745	\$22.445	\$23.895	\$23.395
% Change	5.9%	104.9%	3.1%	-49.6%	0.6%	4.2%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	1.827	1.827	1.800	1.800	1.800	1.800
Mine License Tax	0.072	0.072	0.030	0.030	0.050	0.050
Interest Earnings	4.971	4.971	5.800	5.800	4.500	4.500
Court Fees and Fines	5.302	4.979	5.234	4.900	5.319	4.980
Insurance Premium Tax	62.767	62.767	61.930	58.720	64.145	58.774
Alcoholic Beverage Licenses	1.611	1.611	1.640	1.640	1.660	1.660
UCC Filings	2.395	2.395	2.500	2.500	2.500	2.500
Unclaimed Property	3.686	3.686	2.500	2.500	2.500	2.500
Land Permit & Lease Payment	0.331	0.331	0.330	0.330	0.330	0.330
Estate Tax	4.431	4.431	3.650	3.650	0.000	0.000
Other Dept.'s and Transfers	<u>24.243</u>	<u>74.243</u>	<u>23.877</u>	<u>24.077</u>	<u>18.658</u>	<u>18.858</u>
Subtotal	\$111.636	\$161.313	\$109.291	\$105.947	\$101.462	\$95.952
% Change	0.6%	45.3%	-2.1%	-34.3%	-7.2%	-9.4%
Total General Fund Revenue	\$1,840.300	\$2,097.100	\$1,984.015	\$2,156.865	\$2,085.003	\$2,090.066
% Change	5.1%	18.9%	7.8%	2.8%	5.1%	-3.1%
2003/2004 legislation impacting General Fund revenue and each bill's impact (in millions of dollars) by fiscal year is:						
HB 74 - Sales and use tax liability responsibility		0.250		0.250		0.250
HB 76 - State custody of property for non-payment		0.200		0.200		0.200
HB 79 - Miscellaneous income tax adjustments		(0.050)		(0.050)		(0.050)
HB 130 - Electronic income tax payment credit		0.293		0.296		0.300
HB 264 - Cigarette tax increased 29 cents/pack		21.541		(1.300)		(0.500)
HB 400 - 6.0% sales tax (May 1, 2003 to June 30, 2005)		171.637		183.138		13.448
HB 452 - Exempt pre-existing contracts fm sales tax hike		(0.500)		(0.100)		(0.100)
HB 538 - Agr. Equipment property tax exemption		0.000		(16.811)		(13.488)
HB 567 - Long-term health care insurance deduction		0.000		(0.500)		(0.600)
HB 601 - Blind Service Foundation tax exemption		0.000		(0.007)		(0.005)
HB 610 - Children's Village income tax credit		0.000		(0.012)		(0.012)
HB 651 - Higher paying jobs creation tax credit		0.000		(0.300)		(0.300)
HB 720 - IRS conformance depreciation bonus		(1.500)		(1.800)		(1.800)
HB 724 - Single Insurance Premium Tax rate		0.000		(3.210)		(5.371)
HB 753 - Women's/Children's Alliance tax credit		0.000		(0.050)		(0.050)
SB 1028 - Civil court fee distribution change		(0.323)		(0.334)		(0.339)
SB 1201 - Impact of adding tax compliance staff		15.452		13.500		13.500
Federal Tax Relief Reconciliation Act of 2003		50.000		0.000		0.000

Summary Tables and Graphs

FY 2006 GENERAL FUND REVENUE BY SOURCE

	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
FY 2006 Base Revenue Estimate:	1,044,229,000	135,065,000	791,425,000	23,395,000	95,952,000	2,090,066,000
Ongoing Revenue Adjustments:						
Internal Revenue Code compliance	(160,000)	(640,000)				(800,000)
Increase cigarette tax to 57 cents/pack (Note 1)				(800,000)		(800,000)
Total Ongoing Adjustments:	(160,000)	(640,000)	0	(800,000)	0	(1,600,000)
One-Time Revenue Adjustments:						
None proposed						0
Total One-Time Adjustments:	0	0	0	0	0	0
FY 2006 Total General Fund Revenue:	1,044,069,000	134,425,000	791,425,000	22,595,000	95,952,000	2,088,466,000
Non-Revenue Adjustments:						
Beginning balance						117,332,200
Economic Recovery Reserve Fund transfer (Note 2)						21,194,100
Total Non-Revenue Adjustments:						138,526,300
FY 2006 Total General Funds Available:						2,226,992,300
Notes:						
1. The cigarette tax was temporarily raised from 28 to 57 cents/pack in 2003. It is scheduled to return to 28 cents/pack July 1, 2005. The recommendation is to make the increase permanent and have the additional revenue go into the Permanent Building Fund. This will have a negative impact on the funds that share the distribution of the 28 cents/pack tax because total sales will be less than was anticipated. The impact on the General Fund is expected to be a negative \$800,000 in FY 2006.						
2. The Economic Recovery Reserve Fund was established in 2003 by HB 264, the bill that temporarily increased the cigarette tax. This fund is receiving the revenue generated by the temporary tax during FY 2005. The recommendation is to transfer the entire amount estimated to be in the fund into the General Fund in FY 2006 to pay for one-time expenses like the twenty-seventh payroll.						

Summary Tables and Graphs

Long Range General Fund Budget Projection Reflects the Governor's FY 2005 and FY 2006 Recommendations with Projections for FY 2007 - FY 2009

Revenue:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Beginning balance	100,244,100	117,332,200	4,610,700	0	0
Base General Fund Revenue Estimate (Note 1)	2,156,865,000	2,090,066,000	2,185,552,000	2,288,728,000	2,408,060,000
Internal Revenue Code compliance	1,100,000	(800,000)	(500,000)	(800,000)	(250,000)
Impact of making cigarette tax increase permanent	0	(800,000)	(1,300,000)	(1,300,000)	(1,500,000)
Transfer to Budget Stabilization Fund (IC 57-814)	(20,971,000)	0	0	(12,426,300)	(16,497,600)
Transfers to deficiency warrant funds and other funds	(5,300,900)	0	0	0	0
Transfer from the Economic Recovery Reserve Fund	0	21,194,100	0	0	0
Budget Stabilization/Millennium Fund transfers (Note 2)	0	0	90,000,000	75,000,000	35,000,000
Net General Fund Revenue Available	2,231,937,200	2,226,992,300	2,278,362,700	2,349,201,700	2,424,812,400
Expenditures: (Base expenditure growth rates)	3.9%	6.0%	3.2%	3.1%	3.2%
Base expenditures	2,082,138,300	2,207,066,600	2,278,362,700	2,349,201,700	2,424,812,400
Surplus eliminator appropriations	5,001,000	0	0	0	0
Prior year reappropriations	1,820,700	0	0	0	0
Supplementals (positive and negative)	25,645,000	0	0	0	0
Twenty-seventh payroll	0	15,315,000	0	0	0
Total General Fund Expenditures	2,114,605,000	2,222,381,600	2,278,362,700	2,349,201,700	2,424,812,400
Total General Fund expenditure growth rate	6.4%	5.1%	2.5%	3.1%	3.2%
Projected Balance	117,332,200	4,610,700	0	0	0
Notes:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
1. Base General Fund revenue estimate components:	7.8%	5.1%	5.3%	4.8%	5.3%
Normalized revenue (excludes 2003/2004 law changes)	1,984,015,000	2,085,003,000	2,195,842,000	2,301,759,000	2,423,041,000
HB 400/452 - 6.0% sales tax (sunsets June 30, 2005)	183,138,000	13,448,000	0	0	0
All other 2003/2004 legislation	(10,288,000)	(8,385,000)	(10,290,000)	(13,031,000)	(14,981,000)
Base General Fund revenue estimate	2,156,865,000	2,090,066,000	2,185,552,000	2,288,728,000	2,408,060,000
Base General Fund revenue growth rate	2.8%	-3.1%	4.6%	4.7%	5.2%
2. The projected fiscal year end balances in these two funds prior to any transfers out are:					
Budget Stabilization Fund	20,971,000	20,971,000	20,971,000	33,397,300	49,894,900
Millennium Fund	46,563,200	74,587,700	104,060,400	141,884,300	181,579,000
Total	67,534,200	95,558,700	125,031,400	175,281,600	231,473,900

Summary Tables and Graphs

FY 2004 GENERAL FUND SUMMARY

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$15,745,000	\$15,745,000
FY 2004 normalized General Fund revenue (5.1% growth rate)	1,840,300,000	0	1,840,300,000
Temporary sales tax increase (HB 400)	0	171,637,000	171,637,000
Temporary cigarette tax increase (HB 264) (Note 1)	0	21,540,500	21,540,500
All other 2003/2004 Legislative changes	13,622,300	0	13,622,300
Federal Tax Relief Reconciliation Act flexible assistance funds	0	50,000,000	50,000,000
FY 2004 Base General Fund Revenue (18.9% growth rate)	1,853,922,300	243,177,500	2,097,099,800
Transfer to State Refund Fund for a property tax exemption (IC 63-3067)	(13,448,500)	0	(13,448,500)
Transfers to Deficiency Warrant Funds (Note 2)	0	(11,920,600)	(11,920,600)
Transfers to other funds (Note 3)	0	(812,000)	(812,000)
Miscellaneous transfers to and from other funds and other adjustments	0	389,700	389,700
Cancellation of prior year encumbrances	0	389,300	389,300
Total Funds Available	\$1,840,473,800	\$246,968,900	\$2,087,442,700
EXPENDITURES:			
FY 2004 original appropriation	\$1,987,786,700	\$16,266,300	\$2,004,053,000
Prior year reappropriations	0	2,061,300	2,061,300
Positive supplementals	4,028,700	151,500	4,180,200
Negative supplementals	(16,500,000)	(2,000,000)	(18,500,000)
Expenditure of receipts from capital asset sales & insurance settlements	0	180,900	180,900
Reversions (the ongoing/one-time distribution reflects an estimate)	(2,756,100)	(200,000)	(2,956,100)
Next year reappropriations (ongoing/one-time distribution is an estimate)	(1,120,700)	(700,000)	(1,820,700)
Total Expenditures	\$1,971,438,600	\$15,760,000	\$1,987,198,600
Projected Ending Balance	(\$130,964,800)	\$231,208,900	\$100,244,100

Notes:

1. This bill increased the cigarette tax from 28 to 57 cents per pack from July 2003 through June 2005. Revenue raised by the temporary increase goes into the General Fund in FY 2004 and into a new Economic Recovery Reserve Fund in FY 2005.
2. FY 2004 transfers to Deficiency Warrant Funds are:
 HB 504 - \$11,600,000 to the Dept. of Lands Fire Suppression Fund;
 HB 504 - \$223,500 to the Dept. of Agriculture's Pest Eradication Fund; and
 HB 504 - \$97,100 to the Military Division's Hazardous Substances Response Fund.
3. FY 2004 transfers to other funds are:
 HB 460 (2003 session) - \$167,000 to the Secretary of State's Democracy Fund;
 HB 843 - \$520,000 to the Dept. of Water Resources Water Management Fund; and
 Executive Order 2003-15 - \$125,000 to the Disaster Emergency Fund.

Summary Tables and Graphs

FY 2005 GENERAL FUND SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$100,244,100	\$100,244,100
FY 2005 normalized General Fund revenue (7.8% growth rate)	1,984,015,000	0	1,984,015,000
Temporary sales tax increase (HB 400)	0	183,138,000	183,138,000
All other 2003/2004 Legislative changes	(10,288,000)	0	(10,288,000)
FY 2005 Base General Fund Revenue (2.8% growth rate)	1,973,727,000	183,138,000	2,156,865,000
Internal Revenue Code compliance	1,100,000	0	1,100,000
Transfer to the (Water Res.) Revolving Development Fund (HB 843)	0	(500,000)	(500,000)
Transfer to the Budget Stabilization Fund (IC 57-814)	0	(20,971,000)	(20,971,000)
Transfers to Deficiency Warrant Funds (total \$4,800,900):			
Military Division - Hazardous Substances Response Fund	0	(141,600)	(141,600)
Dept. Agriculture - Pest Control Fund	0	(259,300)	(259,300)
Dept. Lands - Fire Suppression Fund	0	(4,400,000)	(4,400,000)
Total Funds Available	\$1,974,827,000	\$257,110,200	\$2,231,937,200
EXPENDITURES:			
FY 2005 original appropriations	\$2,075,634,000	\$6,504,300	\$2,082,138,300
Surplus eliminator appropriation (HB 805)	0	5,001,000	5,001,000
Prior year reappropriations	0	1,820,700	1,820,700
Rescission of excess property/liability insurance and HB 805 funds	(1,741,600)	(382,700)	(2,124,300)
Supplementals (total \$27,769,300):			
Dept. Rev./Tax. - fund 2% Commissioner salary increase (HB 802)	6,800	0	6,800
Dept. Rev./Tax. - reallocate expenses between funds	(47,900)	0	(47,900)
Dept. Correction - medical service costs for additional inmates	964,700	0	964,700
Dept. Correction - population increase County/Contract beds	981,100	1,698,100	2,679,200
Dept. Correction - increase bed space at state facilities	1,521,500	59,100	1,580,600
Dept. Juvenile Corrections - Jeff D. lawsuit costs	0	125,000	125,000
Catastrophic Health Care - increased health care costs	850,000	850,000	1,700,000
Dept. Hlth./Welf. - Medicaid utilization and provider rate increase	15,457,900	0	15,457,900
Dept. Hlth./Welf. - Children's Services caseload increase	2,752,100	54,800	2,806,900
Dept. Hlth./Welf. - Self-Reliance Services Food Stamp inflation	661,200	0	661,200
Dept. Hlth./Welf. - Indirect Services IT contractors moved to state FTP	346,300	138,300	484,600
Dept. Hlth./Welf. - Department-wide savings from IT contractors move	(488,000)	0	(488,000)
Board of Examiners - state inmate prosecution/transportation costs	0	11,500	11,500
Appellate Public Defender - post conviction costs in capital cases	833,700	0	833,700
College and Universities - building occupancy costs	993,100	0	993,100
Total Expenditures	\$2,098,724,900	\$15,880,100	\$2,114,605,000
Projected Ending Balance	(\$123,897,900)	\$241,230,100	\$117,332,200

Summary Tables and Graphs

DEPARTMENT FY 2005 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Surplus Eliminator (HB 805)	Reappropriations	Positive Supplementals	Negative Supp. and Recissions	Estimated Expenditures
General Government:						
Administration, Dept.	\$8,887,900	\$13,600	\$0	\$0	(\$1,200)	\$8,900,300
Attorney General	15,042,200	121,300	951,600	0	(18,300)	16,096,800
Controller, State	5,113,400	23,500	56,900	0	(4,300)	5,189,500
Governor, Office	1,451,900	9,100	0	0	(6,600)	1,454,400
Governor, Executive Office	14,793,400	66,200	0	0	(51,400)	14,808,200
Legislative Branch	10,259,100	34,400	0	0	0	10,293,500
Lieutenant Governor	117,800	500	0	0	(600)	117,700
Revenue and Taxation, Dept.	24,847,100	153,400	0	6,800	(81,400)	24,925,900
Secretary of State	2,338,200	13,100	0	0	(1,300)	2,350,000
Treasurer, State	<u>1,249,300</u>	<u>6,600</u>	<u>0</u>	<u>0</u>	<u>(1,700)</u>	<u>1,254,200</u>
Total General Government	84,100,300	441,700	1,008,500	6,800	(166,800)	85,390,500
Public Safety:						
Correction, Dept.	110,511,000	521,300	0	5,224,500	(354,800)	115,902,000
Judicial Branch	25,182,500	64,200	0	0	0	25,246,700
Juvenile Corrections, Dept.	32,273,100	132,800	0	125,000	(22,700)	32,508,200
Police, Idaho State	<u>16,419,000</u>	<u>111,200</u>	<u>0</u>	<u>0</u>	<u>(118,300)</u>	<u>16,411,900</u>
Total Public Safety	184,385,600	829,500	0	5,349,500	(495,800)	190,068,800
Health & Human Services:						
Catastrophic Health Care	12,160,500	0	0	1,700,000	0	13,860,500
Health and Welfare, Dept.	407,551,900	871,500	0	19,410,600	(859,700)	426,974,300
Public Health Districts	9,488,400	69,200	0	0	(139,800)	9,417,800
Independent Living Council	<u>78,700</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,800</u>
Total Health & Hum. Serv.	429,279,500	940,800	0	21,110,600	(999,500)	450,331,400
Education:						
Agr. Research and Extension	24,679,100	186,600	0	0	0	24,865,700
College and Universities	223,366,200	1,689,800	51,800	993,100	(652,000)	225,448,900
Community Colleges	19,755,400	130,100	0	0	0	19,885,500
Deaf and Blind School	7,449,300	56,200	0	0	(28,900)	7,476,600
Educ., Office of State Board	4,097,100	10,100	0	0	(4,600)	4,102,600
Health Education Programs	7,846,100	16,700	21,900	0	(2,300)	7,882,400
Historical Society	1,961,600	12,200	0	0	(6,200)	1,967,600
Library, State	2,537,100	15,100	0	0	(7,400)	2,544,800
Professional-Technical Educ.	45,691,600	275,200	88,300	0	(21,700)	46,033,400
Public Broadcasting	1,586,700	8,300	0	0	(14,200)	1,580,800
Public Schools	964,706,500	0	0	0	0	964,706,500
Special Programs	9,717,600	25,000	0	0	(6,500)	9,736,100
Super. of Public Instruction	5,211,000	21,400	0	0	(11,400)	5,221,000
Vocational Rehabilitation	<u>7,659,900</u>	<u>12,900</u>	<u>0</u>	<u>0</u>	<u>(2,600)</u>	<u>7,670,200</u>
Total Education	1,326,265,200	2,459,600	162,000	993,100	(757,800)	1,329,122,100
Economic Development:						
Agriculture, Dept.	9,497,600	56,500	0	0	(74,300)	9,479,800
Commerce and Labor, Dept.	7,877,100	21,300	0	0	(4,400)	7,894,000
Self-Governing Agencies	<u>3,443,900</u>	<u>26,500</u>	<u>0</u>	<u>845,200</u>	<u>(7,700)</u>	<u>4,307,900</u>
Total Econ. Development	20,818,600	104,300	0	845,200	(86,400)	21,681,700
Natural Resources:						
Environmental Quality, Dept.	15,146,000	88,100	0	0	(25,700)	15,208,400
Lands, Dept.	4,809,800	25,800	0	0	(19,700)	4,815,900
Parks and Recreation, Dept.	6,819,300	49,600	400,000	0	(89,400)	7,179,500
Water Resources, Dept.	<u>10,514,000</u>	<u>61,600</u>	<u>250,200</u>	<u>0</u>	<u>(19,100)</u>	<u>10,806,700</u>
Total Natural Resources	37,289,100	225,100	650,200	0	(153,900)	38,010,500
State Totals	2,082,138,300	5,001,000	1,820,700	28,305,200	(2,660,200)	2,114,605,000

Summary Tables and Graphs

FY 2005 SUPPLEMENTAL RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Oth. Fund	Tot. Fund
Controller, State	Data warehouse/business intelligence receipts	0.00	\$0	\$666,000	\$666,000
Revenue & Tax., Dept.	Fund 2% salary increase for Commissioners	0.00	6,800	0	6,800
	Reallocate Commissions time btwn funds/programs	0.00	(23,100)	23,100	0
	Reallocate staff time btwn funds in Unclaimed Prop.	0.00	(24,800)	13,200	(11,600)
Correction, Dept.	Medical services for additional inmates	0.00	964,700	0	964,700
	Additional county & contract beds (\$1,698,100 OT)	0.00	2,679,200	0	2,679,200
	Increase ISCI bed space by 159	9.00	546,200	0	546,200
	Increase ICI - Orofino bed space by 32	0.00	62,900	0	62,900
	Increase NICI bed space by 60 (one-time)	1.00	53,700	107,600	161,300
	Increase SICI bed space by 64	2.00	66,500	0	66,500
	Open the 100 bed SICI Annex Comm. Work Ctr.	14.00	452,000	100,000	552,000
	Increase St. Anthony bed space by 90 (\$2,900 OT)	5.00	314,900	0	314,900
	Increase Women's Prison by 20 beds (\$2,500 OT)	1.00	84,400	0	84,400
Juvenile Corr., Dept.	Jeff D. lawsuit costs (one-time)	0.00	125,000	0	125,000
Catastrophic Hlth. Care	Anticipated needs (\$850,000 GF one-time)	0.00	1,700,000	275,000	1,975,000
Health & Welfare, Dept.	Medicaid utilization and provider rate increase	0.00	15,457,900	50,262,000	65,719,900
	Medicaid buy-in program for disabled workers	3.00	0	102,800	102,800
	Medicaid adult access card program	3.00	0	124,700	124,700
	Children's Serv. caseload increase (\$64,500 OT)	15.00	2,806,900	707,000	3,513,900
	Self-Reliance Food Stamp inflation	43.00	661,200	661,200	1,322,400
	Substance Abuse Access to Recovery	3.00	0	7,592,000	7,592,000
	Domestic Violence Council fiscal mgmt. increase	1.00	0	572,600	572,600
	Indirect Services IT contractors moved to state FTP	21.00	484,600	396,500	881,100
	Department-wide savings from IT contractors move	0.00	(488,000)	(545,300)	(1,033,300)
Agriculture, Dept.	Upgrade security software in SCC loan prog. (OT)	0.00	0	22,000	22,000
Outfitters & Guides Brd.	Internet access costs (\$3,500 one-time)	0.00	0	6,500	6,500
Veterinary Medicine Brd.	Additional hearing costs (one-time)	0.00	0	3,700	3,700
St. Board of Examiners	Prosecution & transportation of state inmates (OT)	0.00	11,500	0	11,500
Appellate Pub. Defender	Post conviction mitigation & investigation costs	0.00	833,700	0	833,700
College & Universities	Unfunded occupancy costs	7.25	993,100	0	993,100
Voc. Rehabilitation	Add 2 FTP and move \$89,200 between objects	2.00	0	0	0
Industrial Comm.	Fund 2% salary increase for Commissioners	0.00	0	5,700	5,700
Public Utilities Comm.	Fund 2% salary increase for Commissioners	0.00	0	5,900	5,900
Veteran's Serv., Div.	Increased costs & unexpected maintenance expense	0.00	0	200,000	200,000
Water Resources, Dept.	Shift \$36,200 in Energy funding between two funds	0.00	0	0	0
State Totals		130.25	\$27,769,300	\$61,302,200	\$89,071,500

Note: In addition to the supplementals listed above the Governor recommends the recission of excess property/liability insurance and HB 805 one-time salary increase funds. Collectively this reduces General Fund appropriations by \$2,124,300 and total funds by \$5,028,000.

FY 2005 REVENUE TRANSFER RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Oth. Fund	Tot. Fund
Military Division	Hazardous Materials Response Fund (one-time)	0.00	\$141,600	\$0	\$141,600
Agriculture, Dept.	Pest Eradication Fund (one-time)	0.00	259,300	0	259,300
Lands, Dept.	Fire Suppression Fund (one-time)	0.00	4,400,000	0	4,400,000
State Totals		0.00	\$4,800,900	\$0	\$4,800,900

Summary Tables and Graphs

FY 2006 GENERAL FUND SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$117,332,200	\$117,332,200
FY 2006 normalized General fund revenue (5.1% growth rate)	2,085,003,000	0	2,085,003,000
June 2005 receipts from the temporary sales tax increase (HB 400)	0	13,448,000	13,448,000
All other 2003/2004 Legislative changes	(8,385,000)	0	(8,385,000)
FY 2006 Base General Fund Revenue (a negative 3.1% growth rate)	2,076,618,000	13,448,000	2,090,066,000
Internal Revenue Code compliance	(800,000)	0	(800,000)
Impact of making the 57 cent/pack cigarette tax permanent (Note 1)	(800,000)	0	(800,000)
Transfer from the Economic Recovery Reserve Fund (Note 2)	0	21,194,100	21,194,100
Total Funds Available	\$2,075,018,000	\$151,974,300	\$2,226,992,300

EXPENDITURES:			
FY 2005 Total Expenditures	\$2,098,724,900	\$15,880,100	\$2,114,605,000
Remove one-time expenditures	0	(15,880,100)	(15,880,100)
Ongoing Base reductions	(1,472,000)	0	(1,472,000)
Restore FY 2005 reversion of property/liability insurance funds	1,741,600	0	1,741,600
Restore FY 2005 reduction made in OSBE Assessment Program	611,700	0	611,700
FY 2006 Base	\$2,099,606,200	\$0	\$2,099,606,200
State Dept. personnel benefit roll-up costs	6,739,400	0	6,739,400
State Dept. medical inflation	11,711,100	0	11,711,100
State Dept. replacement Capital Outlay	146,800	3,173,300	3,320,100
State Dept. interagency nonstandard adjustments	706,700	200	706,900
State Dept. annualizations	920,500	324,700	1,245,200
State Dept. employee compensation (1.0%)	5,135,000	0	5,135,000
State Dept. 27th payroll	0	15,315,000	15,315,000
State Dept. external nonstandard adjustments	9,531,800	389,200	9,921,000
State Dept. fund shifts	10,822,800	1,205,200	12,028,000
State Dept. enhancements	13,351,500	2,639,300	15,990,800
Public Schools inflationary adjustment for transportation program	748,800	0	748,800
Public Schools employee compensation (1.0%)	8,007,400	0	8,007,400
Public Schools support unit increase	10,977,400	0	10,977,400
Public Schools experience and education index increase	2,322,000	0	2,322,000
Public Schools transportation for home-based charter schools	1,598,900	0	1,598,900
Public Schools all other non-standard adjustments	1,660,000	0	1,660,000
Public Schools discretionary funds	5,348,400	0	5,348,400
Public Schools technology grants	0	9,000,000	9,000,000
Public Schools least restrictive environment support	1,000,000	0	1,000,000
Total Expenditures	\$2,190,334,700	\$32,046,900	\$2,222,381,600

Projected Ending Balance	(115,316,700)	\$119,927,400	\$4,610,700
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Notes:

1. HB 264 temporarily raised the cigarette tax from 28 to 57 cents/pack for FY 2004 and FY 2005. In FY 2004 the revenue generated went into the General Fund. In FY 2005 it went into the Economic Recovery Reserve Fund. The recommendation is to make the increase permanent and have the revenue go into the Permanent Building Fund. This will have a negative impact to the funds that share the distribution of the 28 cents/pack tax because total sales will be less. The impact on General Fund revenue is expected to be a negative \$800,000 in FY 2006 and \$1,300,000 in FY 2007. The Permanent Building Fund should receive an additional \$20.0 million in FY 2006 and \$18.7 million in FY 2007 through this proposal.
2. The Governor recommends the money in this fund be used to pay for the twenty-seventh payroll and other one-time costs.

Summary Tables and Graphs

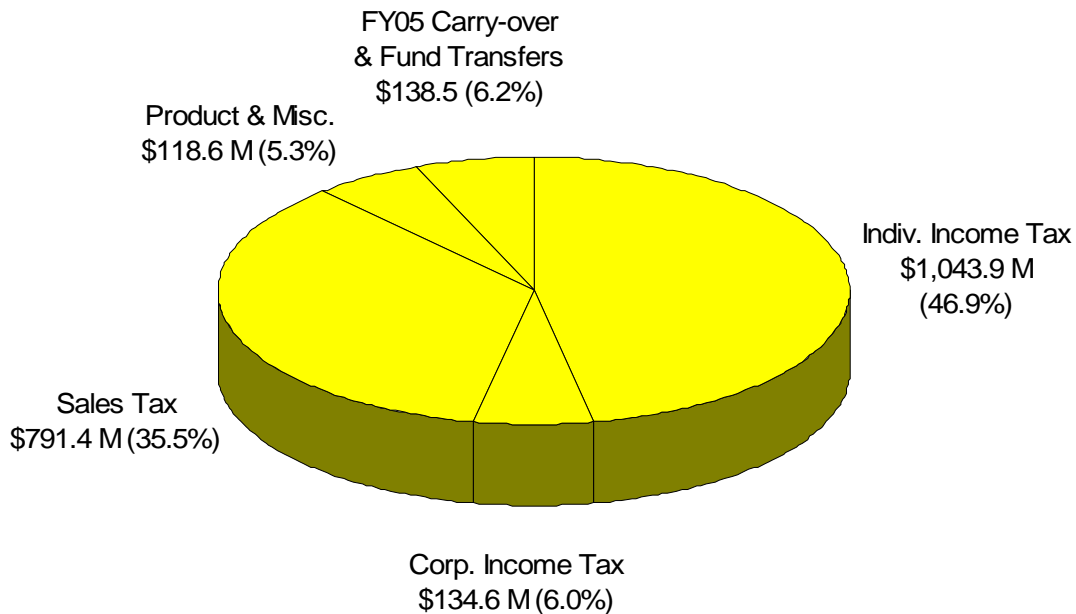
FY 2006 General Fund Recommendation and Percent of Change from FY 2005

Department	FY 2005 Original Appropriation	FY 2005 Estimated Expenditures	FY 2006 Recommended Base	FY 2006 Total Recom.	% Change from:		
					FY05 App.	FY05 Est.	FY06 Base
General Government:							
Administration, Dept.	\$8,887,900	\$8,900,300	\$8,887,900	\$9,953,700	12.0%	11.8%	12.0%
Attorney General	15,042,200	16,096,800	15,042,200	15,778,400	4.9%	-2.0%	4.9%
Controller, State	5,113,400	5,189,500	5,113,400	5,277,500	3.2%	1.7%	3.2%
Governor, Office	1,451,900	1,454,400	1,451,900	1,510,100	4.0%	3.8%	4.0%
Governor, Executive Office	14,793,400	14,808,200	14,793,400	16,316,600	10.3%	10.2%	10.3%
Legislative Branch	10,259,100	10,293,500	10,248,600	10,626,100	3.6%	3.2%	3.7%
Lieutenant Governor	117,800	117,700	117,800	122,000	3.6%	3.7%	3.6%
Revenue and Taxation, Dept.	24,847,100	24,925,900	24,736,000	26,253,500	5.7%	5.3%	6.1%
Secretary of State	2,338,200	2,350,000	1,973,200	2,120,100	-9.3%	-9.8%	7.4%
Treasurer, State	<u>1,249,300</u>	<u>1,254,200</u>	<u>1,214,300</u>	<u>1,262,300</u>	<u>1.0%</u>	<u>0.6%</u>	<u>4.0%</u>
Total General Government	84,100,300	85,390,500	83,578,700	89,220,300	6.1%	4.5%	6.8%
Public Safety:							
Correction, Dept.	110,511,000	115,902,000	113,592,000	123,919,800	12.1%	6.9%	9.1%
Judicial Branch	25,182,500	25,246,700	25,182,500	26,029,100	3.4%	3.1%	3.4%
Juvenile Corrections, Dept.	32,273,100	32,508,200	32,273,100	33,606,700	4.1%	3.4%	4.1%
Police, Idaho State	<u>16,419,000</u>	<u>16,411,900</u>	<u>16,419,000</u>	<u>17,868,600</u>	<u>8.8%</u>	<u>8.9%</u>	<u>8.8%</u>
Total Public Safety	184,385,600	190,068,800	187,466,600	201,424,200	9.2%	6.0%	7.4%
Health & Human Services:							
Catastrophic Health Care	12,160,500	13,860,500	13,010,500	13,010,400	7.0%	-6.1%	0.0%
Health and Welfare, Dept.	407,551,900	426,974,300	426,171,200	460,064,000	12.9%	7.7%	8.0%
Public Health Districts	9,488,400	9,417,800	9,488,400	10,040,900	5.8%	6.6%	5.8%
Independent Living Council	<u>78,700</u>	<u>78,800</u>	<u>60,500</u>	<u>120,100</u>	<u>52.6%</u>	<u>52.4%</u>	<u>98.5%</u>
Total Health & Hum. Serv.	429,279,500	450,331,400	448,730,600	483,235,400	12.6%	7.3%	7.7%
Education:							
Agr. Research and Extension	24,679,100	24,865,700	24,679,100	25,985,800	5.3%	4.5%	5.3%
College and Universities	223,366,200	225,448,900	224,359,300	237,748,300	6.4%	5.5%	6.0%
Community Colleges	19,755,400	19,885,500	19,755,400	20,730,700	4.9%	4.3%	4.9%
Deaf and Blind School	7,449,300	7,476,600	7,449,300	7,966,200	6.9%	6.5%	6.9%
Educ., Office of State Board	4,097,100	4,102,600	4,708,800	4,968,800	21.3%	21.1%	5.5%
Health Education Programs	7,846,100	7,882,400	7,846,100	8,630,200	10.0%	9.5%	10.0%
Historical Society	1,961,600	1,967,600	1,961,600	2,819,100	43.7%	43.3%	43.7%
Library, State	2,537,100	2,544,800	2,497,100	2,786,100	9.8%	9.5%	11.6%
Professional-Technical Educ.	45,691,600	46,033,400	45,691,600	48,458,900	6.1%	5.3%	6.1%
Public Broadcasting	1,586,700	1,580,800	1,586,700	2,882,200	81.6%	82.3%	81.6%
Public Schools	964,706,500	964,706,500	958,406,500	999,069,400	3.6%	3.6%	4.2%
Special Programs	9,717,600	9,736,100	9,717,600	9,829,600	1.2%	1.0%	1.2%
Super. of Public Instruction	5,211,000	5,221,000	5,211,000	5,369,200	3.0%	2.8%	3.0%
Vocational Rehabilitation	<u>7,659,900</u>	<u>7,670,200</u>	<u>7,678,100</u>	<u>7,799,500</u>	<u>1.8%</u>	<u>1.7%</u>	<u>1.6%</u>
Total Education	1,326,265,200	1,329,122,100	1,321,548,200	1,385,044,000	4.4%	4.2%	4.8%
Economic Development:							
Agriculture, Dept.	9,497,600	9,479,800	9,405,600	9,940,600	4.7%	4.9%	5.7%
Commerce and Labor, Dept.	7,877,100	7,894,000	7,377,100	8,978,800	14.0%	13.7%	21.7%
Self-Governing Agencies	<u>3,443,900</u>	<u>4,307,900</u>	<u>4,267,600</u>	<u>4,894,400</u>	<u>42.1%</u>	<u>13.6%</u>	<u>14.7%</u>
Total Econ. Development	20,818,600	21,681,700	21,050,300	23,813,800	14.4%	9.8%	13.1%
Natural Resources:							
Environmental Quality, Dept.	15,146,000	15,208,400	15,146,000	15,967,800	5.4%	5.0%	5.4%
Lands, Dept.	4,809,800	4,815,900	4,773,800	4,913,900	2.2%	2.0%	2.9%
Parks and Recreation, Dept.	6,819,300	7,179,500	6,809,300	7,218,600	5.9%	0.5%	6.0%
Water Resources, Dept.	<u>10,514,000</u>	<u>10,806,700</u>	<u>10,502,700</u>	<u>11,543,600</u>	<u>9.8%</u>	<u>6.8%</u>	<u>9.9%</u>
Total Natural Resources	37,289,100	38,010,500	37,231,800	39,643,900	6.3%	4.3%	6.5%
State Totals	2,082,138,300	2,114,605,000	2,099,606,200	2,222,381,600	6.7%	5.1%	5.8%

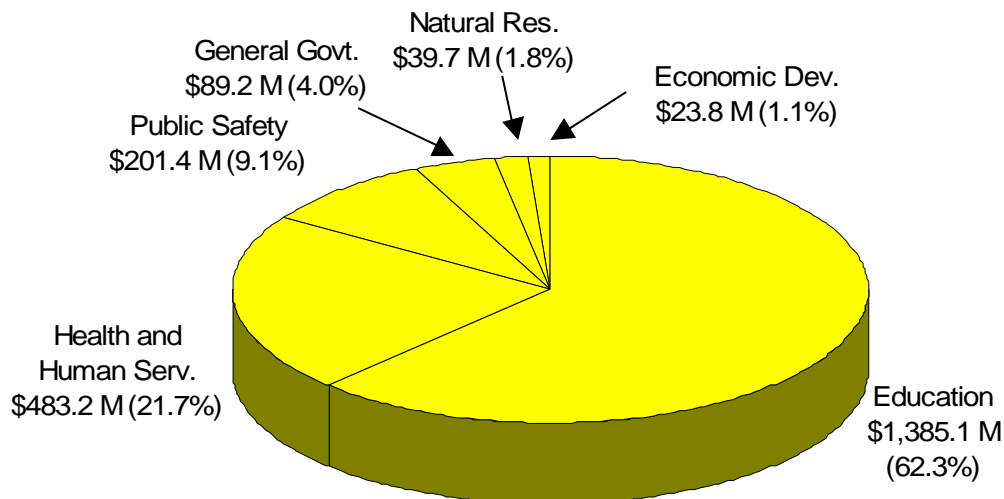
Summary Tables and Graphs

FY 2006 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,227.0 Million
(Includes \$117.3 million in carry-over funds
and \$21.2 million in transfers from other funds)

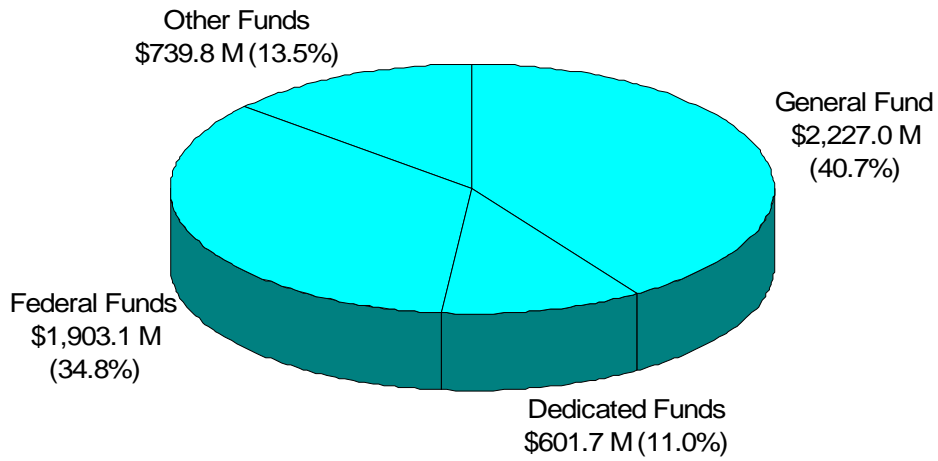


Expenditure by State Goal - \$2,222.4 Million Total

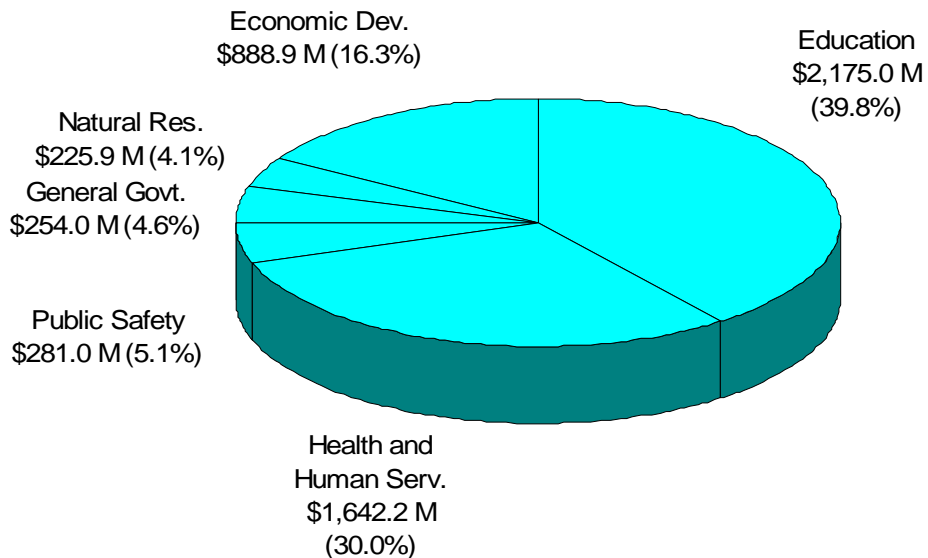


FY 2006 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$5,471.6 Million Total

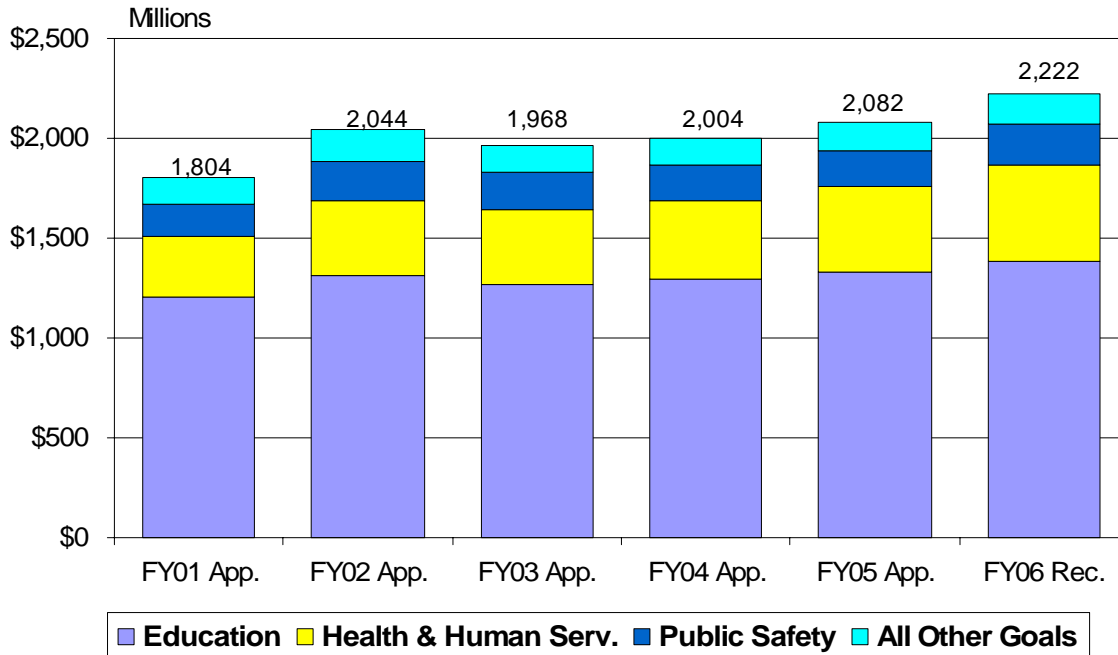


Expenditure by State Goal - \$5,467.0 Million Total

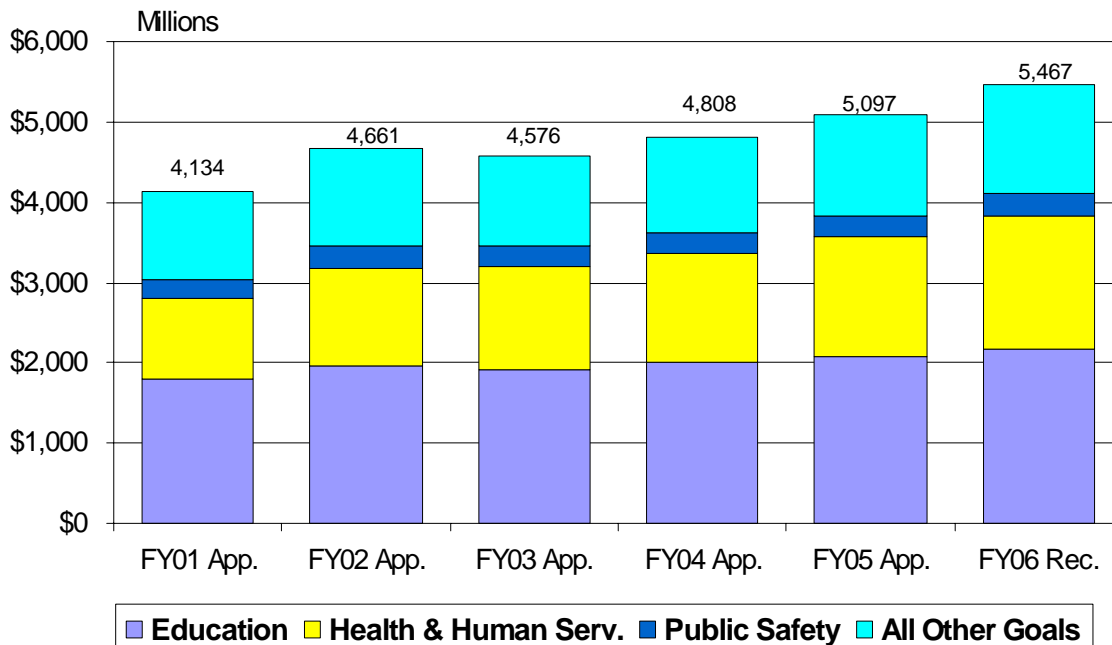


Summary Tables and Graphs

General Fund Original Appropriations by State Goal FY 2001 Appropriation through the FY 2006 Recommendation



Total Fund Original Appropriations by State Goal FY 2001 Appropriation through the FY 2006 Recommendation



Summary Tables and Graphs

GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 2001 Actual through the FY 2006 Recommendation

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
REVENUES:	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Recom.</u>	<u>Recom.</u>
Beginning balance	\$182,424,200	\$184,817,100	\$1,343,300	\$15,745,000	\$100,244,100	\$117,332,200
Actual/projected receipts	1,985,040,200	1,701,713,600	1,763,522,000	2,097,878,800	2,157,965,000	2,088,466,000
Transfers to other Funds *	(153,025,000)	(17,143,600)	(17,964,600)	(26,181,100)	(26,271,900)	0
Transfers from other Funds *	0	111,477,800	194,301,500	0	0	21,194,100
Total Funds Available	2,014,439,400	1,980,864,900	1,941,202,200	2,087,442,700	2,231,937,200	2,226,992,300
EXPENDITURES:						
Original appropriations	1,804,038,100	2,044,295,100	1,967,895,400	2,004,053,000	2,082,138,300	2,222,381,600
Surplus eliminator approp.	0	0	0	0	5,001,000	0
Prior year Reappropriations	2,899,800	6,452,400	1,343,300	2,061,300	1,820,700	0
Positive Supplementals	42,144,200	6,279,800	2,411,700	4,180,200	28,305,200	0
Negative Supplementals	(12,725,100)	(64,107,500)	(21,923,700)	(18,500,000)	(2,660,200)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(7,088,000)	(13,665,200)	(24,540,100)	(4,776,800)	0	0
Miscellaneous Receipts	353,300	267,000	270,600	180,900	0	0
Total Expenditures	1,829,622,300	1,979,521,600	1,925,457,200	1,987,198,600	2,114,605,000	2,222,381,600
Ending Balance	184,817,100	1,343,300	15,745,000	100,244,100	117,332,200	4,610,700

* The specific transfers for each year are:

FY 2001: \$10,000,000 to the School Safety and Health Revolving Loan/Grant Fund; \$35,209,600 to the Budget Stabilization Fund; \$65,000,000 to the Permanent Building Fund; \$32,000,000 to the Capitol Endowment Income Fund; \$9,500,000 to the Fire Suppression Fund; \$510,000 to the Air Permitting Fee Fund; \$200,000 to the Water Management Fund; \$200,000 to the Revolving Development Fund; \$163,900 to the Dept. of Agriculture's Pest Eradication Fund; \$124,700 to the Hazardous Substance Emergency Fund; and \$116,800 to the Fish and Game License Fund.

FY 2002: \$10,085,300 to the State Refund Fund for a property tax exemption; \$60,000 to the Water Management Fund; \$32,500 to the Hazardous Substance Emergency Response Fund; \$157,400 to the Dept. of Agriculture Pest Eradication Fund; \$2,685,900 to the Dept. of Lands Pest Eradication Fund; \$3,982,500 to the Fire Suppression Fund; \$140,000 to the Law Enforcement Death Benefit Fund; \$1,300,000 from the Idaho Code Commission Fund; \$336,200 from the State Insurance Fund; \$450,000 from the Hazardous Materials Emergency Fund; \$22,000,000 from the Capitol Endowment Income Fund; \$19,335,600 from the Millennium Fund; and \$68,056,000 from the Permanent Building Fund.

FY 2003: \$13,448,100 to the State Refund Fund for a property tax exemption; \$96,500 to the Hazardous Substance Emergency Response Fund; \$100,000 to the Law Enforcement Death Benefit Fund; \$485,000 to the Dept. of Lands Pest Eradication Fund; \$3,835,000 to the Fire Suppression Fund; \$3,000,000 from the Water Pollution Control Fund; \$53,090,000 from the Budget Stabilization Fund; \$55,000,000 from the Permanent Building Fund; \$7,900,000 from the Capitol Endowment Income Fund; \$70,311,500 from the Millennium Fund; and \$5,000,000 from the Retained Risk Fund.

FY 2004: \$13,448,500 to the State Refund Fund for a property tax exemption; \$167,000 to the Democracy Fund; \$125,000 to the Disaster Emergency Fund; \$520,000 to the Water Management Fund; \$97,100 to the Hazardous Substance Emergency Response Fund; \$223,500 to the Dept. of Agriculture Pest Control Fund; and \$11,600,000 to the Fire Suppression Fund.

FY 2005: \$20,971,000 to the Budget Stabilization Fund; \$500,000 to the Revolving Development Fund; \$141,600 to the Hazardous Materials Response Fund; \$259,300 to the Dept. Agriculture Pest Eradication Fund; and \$4,400,000 to the Fire Suppression Fund.

Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Rec.
General Government:						
Administration, Dept.	\$4,436,500	\$4,922,100	\$3,107,500	\$8,814,700	\$8,887,900	\$9,953,700
Attorney General	7,374,800	15,863,900	14,112,300	13,891,400	15,042,200	15,778,400
Controller, State	5,758,500	6,115,800	5,540,400	5,046,900	5,113,400	5,277,500
Governor, Office	1,536,600	1,654,100	1,500,700	1,412,700	1,451,900	1,510,100
Governor, Executive Office	12,561,100	15,515,900	14,110,700	14,462,500	14,793,400	16,316,600
Legislative Branch	8,923,600	10,357,900	9,833,100	9,186,000	10,259,100	10,626,100
Lieutenant Governor	107,100	124,800	121,300	114,500	117,800	122,000
Revenue and Taxation, Dept.	28,796,200	32,806,100	24,403,400	24,470,700	24,847,100	26,253,500
Secretary of State	3,268,300	3,242,300	3,209,700	1,983,700	2,338,200	2,120,100
Treasurer, State	<u>1,301,400</u>	<u>1,290,900</u>	<u>1,244,800</u>	<u>1,186,900</u>	<u>1,249,300</u>	<u>1,262,300</u>
Total General Government	74,064,100	91,893,800	77,183,900	80,570,000	84,100,300	89,220,300
Public Safety:						
Correction, Dept.	93,843,000	112,956,500	112,236,100	109,000,000	110,511,000	123,919,800
Judicial Branch	23,340,200	26,233,400	25,688,800	24,474,000	25,182,500	26,029,100
Juvenile Corrections, Dept.	29,349,400	34,315,600	32,793,300	31,648,200	32,273,100	33,606,700
Police, Idaho State	<u>16,082,300</u>	<u>20,659,500</u>	<u>18,152,800</u>	<u>16,978,400</u>	<u>16,419,000</u>	<u>17,868,600</u>
Total Public Safety	162,614,900	194,165,000	188,871,000	182,100,600	184,385,600	201,424,200
Health & Human Services:						
Catastrophic Health Care	10,000,000	10,000,000	8,748,600	8,126,700	12,160,500	13,010,400
Health and Welfare, Dept.	282,119,600	358,021,700	359,646,300	375,810,800	407,551,900	460,064,000
Public Health Districts	9,359,000	10,556,400	9,779,800	9,166,300	9,488,400	10,040,900
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,700</u>	<u>120,100</u>
Total Health & Hum. Serv.	301,478,600	378,578,100	378,174,700	393,103,800	429,279,500	483,235,400
Education:						
Agr. Research and Extension	23,401,600	25,197,600	23,316,400	23,816,600	24,679,100	25,985,800
College and Universities	214,986,500	236,439,800	213,558,800	218,000,000	223,366,200	237,748,300
Community Colleges	15,846,800	20,581,400	18,821,600	19,223,900	19,755,400	20,730,700
Deaf and Blind School	6,886,500	7,371,800	7,051,500	7,183,600	7,449,300	7,966,200
Educ., Office of State Board	1,493,700	2,077,200	5,438,000	5,067,500	4,097,100	4,968,800
Health Education Programs	6,389,500	6,865,800	7,223,400	7,525,700	7,846,100	8,630,200
Historical Society	2,166,200	2,428,700	1,907,100	1,923,700	1,961,600	2,819,100
Library, State	2,629,300	2,944,500	2,439,300	2,418,600	2,537,100	2,786,100
Professional-Technical Educ.	43,340,400	47,459,900	43,292,200	44,219,700	45,691,600	48,458,900
Public Broadcasting	3,598,600	7,937,900	1,929,700	1,528,200	1,586,700	2,882,200
Public Schools	873,464,900	932,969,800	920,000,000	943,000,800	964,706,500	999,069,400
Special Programs	5,338,700	9,399,600	9,683,300	9,628,300	9,717,600	9,829,600
Super. of Public Instruction	6,133,300	5,719,000	5,477,000	5,130,900	5,211,000	5,369,200
Vocational Rehabilitation	<u>3,835,600</u>	<u>4,103,600</u>	<u>3,819,100</u>	<u>3,673,000</u>	<u>7,659,900</u>	<u>7,799,500</u>
Total Education	1,209,511,600	1,311,496,600	1,263,957,400	1,292,340,500	1,326,265,200	1,385,044,000
Economic Development:						
Agriculture, Dept.	10,145,500	11,097,300	9,892,000	9,357,400	9,497,600	9,940,600
Commerce, Dept.	3,405,400	7,525,700	6,687,900	6,242,500	0	0
Commerce & Labor, Dept.	442,000	591,500	546,200	435,800	7,877,100	8,978,800
Self-Governing Agencies	1,440,100	3,457,300	3,463,800	3,421,700	3,443,900	4,894,400
Transportation Dept.	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Econ. Development	15,433,000	23,021,800	20,589,900	19,457,400	20,818,600	23,813,800
Natural Resources:						
Environmental Quality, Dept.	16,248,200	17,165,700	15,668,300	15,146,000	15,146,000	15,967,800
Lands, Dept.	5,298,400	5,404,000	4,766,900	4,773,000	4,809,800	4,913,900
Parks and Recreation, Dept.	8,784,500	10,860,600	8,622,700	6,642,500	6,819,300	7,218,600
Water Resources, Dept.	<u>10,604,800</u>	<u>11,709,500</u>	<u>10,060,600</u>	<u>9,919,200</u>	<u>10,514,000</u>	<u>11,543,600</u>
Total Natural Resources	40,935,900	45,139,800	39,118,500	36,480,700	37,289,100	39,643,900
State Totals	1,804,038,100	2,044,295,100	1,967,895,400	2,004,053,000	2,082,138,300	2,222,381,600

Summary Tables and Graphs

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Rec.
General Government:						
Administration, Dept.	\$25,718,400	\$27,254,700	\$24,515,200	\$31,547,000	\$39,065,700	\$45,498,500
Attorney General	16,175,800	16,165,100	14,427,200	14,671,500	15,194,300	15,933,800
Capital Budget	30,953,000	103,030,000	17,663,800	28,993,400	21,337,700	35,203,200
Controller, State	11,596,500	13,142,700	11,816,000	10,925,100	11,070,600	11,466,300
Governor, Office	2,067,000	2,112,700	2,074,300	2,061,500	1,615,500	1,692,300
Governor, Executive Office	62,873,600	66,899,400	68,023,100	64,079,700	87,611,700	95,157,500
Legislative Branch	10,109,200	11,507,600	10,960,900	10,328,000	11,431,900	11,876,400
Lieutenant Governor	107,100	124,800	121,300	114,500	117,800	122,000
Revenue and Taxation, Dept.	33,294,800	37,950,600	29,169,000	29,690,000	30,700,400	33,033,800
Secretary of State	3,881,700	3,873,100	3,844,500	1,983,700	2,338,200	2,120,100
Treasurer, State	<u>4,153,500</u>	<u>4,586,800</u>	<u>5,365,100</u>	<u>1,997,300</u>	<u>1,975,300</u>	<u>1,854,900</u>
Total General Govt.	200,930,600	286,647,500	187,980,400	196,391,700	222,459,100	253,958,800
Public Safety:						
Correction, Dept.	115,958,500	135,589,900	136,791,500	133,024,800	135,323,400	149,331,000
Judicial Branch	26,058,300	29,091,800	28,497,200	29,065,000	30,626,300	31,761,500
Juvenile Corrections, Dept.	42,274,300	47,205,200	44,898,200	44,205,500	44,785,400	45,123,500
Police, Idaho State	<u>48,786,900</u>	<u>52,663,400</u>	<u>49,396,300</u>	<u>50,224,400</u>	<u>51,509,100</u>	<u>54,759,800</u>
Total Public Safety	233,078,000	264,550,300	259,583,200	256,519,700	262,244,200	280,975,800
Health & Human Services:						
Catastrophic Health Care	12,657,800	12,235,000	11,935,000	10,761,700	14,610,500	15,785,400
Health and Welfare, Dept.	942,338,100	1,177,486,500	1,216,477,800	1,292,289,600	1,431,833,800	1,575,052,000
Public Health Districts	42,309,200	44,132,600	43,403,300	46,172,700	47,642,900	51,114,100
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>302,200</u>	<u>291,600</u>
Total Health & Hum. Serv.	997,305,100	1,233,854,100	1,271,816,100	1,349,224,000	1,494,389,400	1,642,243,100
Education:						
Agr. Research and Extension	28,313,100	30,109,100	28,233,900	28,734,100	29,596,600	30,903,300
College and Universities	287,518,800	315,531,100	294,443,000	327,172,400	341,294,500	357,973,000
Community Colleges	37,613,700	40,994,400	39,875,500	42,676,700	46,292,000	50,735,300
Deaf and Blind School	7,210,600	7,793,300	7,468,700	7,615,300	7,818,000	8,324,900
Educ., Office of State Board	2,097,000	2,847,300	6,178,000	5,346,600	9,460,800	12,056,800
Health Education Programs	6,602,700	7,103,700	7,483,600	7,817,000	8,162,700	8,975,700
Historical Society	3,282,900	3,992,800	3,520,900	3,781,300	3,746,300	4,691,900
Library, State	3,828,100	4,029,800	3,632,300	3,575,900	3,972,500	4,346,200
Professional-Technical Educ.	50,506,900	54,866,500	51,049,800	52,580,800	53,820,400	57,134,000
Public Broadcasting	4,421,800	8,738,300	2,734,300	2,348,400	2,441,300	3,789,800
Public Schools	1,227,286,300	1,317,306,800	1,317,604,600	1,493,316,000	1,523,170,600	1,586,063,900
Special Programs	5,524,700	9,635,600	9,919,300	9,864,300	10,157,600	10,413,600
Super. of Public Instruction	123,966,200	131,009,000	131,091,000	15,214,300	19,406,400	17,017,000
Vocational Rehabilitation	<u>16,732,200</u>	<u>17,520,600</u>	<u>17,693,300</u>	<u>17,445,300</u>	<u>21,931,400</u>	<u>22,629,000</u>
Total Education	1,804,905,000	1,951,478,300	1,920,928,200	2,017,488,400	2,081,271,100	2,175,054,400
Economic Development:						
Agriculture, Dept.	28,673,100	31,837,800	31,152,100	30,985,900	31,718,200	36,467,000
Commerce, Dept.	24,812,700	29,283,100	29,166,200	28,851,700	0	0
Commerce & Labor, Dept.	166,558,800	168,868,800	177,869,100	230,784,400	283,398,200	291,915,000
Finance, Dept.	3,172,000	3,363,900	3,349,600	3,443,800	3,637,100	4,462,200
Industrial Commission	12,078,500	12,920,700	13,116,100	13,120,400	13,818,100	14,316,700
Insurance, Dept.	5,783,100	6,214,200	5,929,900	6,012,800	6,251,200	7,050,000
Public Utilities Commission	4,241,500	4,433,100	4,399,400	4,581,800	4,581,900	4,733,900
Self-Governing Agencies	43,476,600	45,038,900	44,755,900	45,164,900	48,318,500	52,117,100
Transportation Dept.	<u>435,483,600</u>	<u>431,934,100</u>	<u>430,987,500</u>	<u>429,801,500</u>	<u>425,910,300</u>	<u>477,830,200</u>
Total Econ. Development	724,279,900	733,894,600	740,725,800	792,747,200	817,633,500	888,892,100
Natural Resources:						
Environmental Quality, Dept.	36,616,700	40,465,000	39,452,600	41,726,800	49,556,400	53,258,300
Fish and Game, Dept.	58,731,300	62,836,200	68,010,300	72,689,600	75,456,700	75,465,000
Lands, Dept.	28,083,100	30,520,000	33,636,000	35,074,800	37,287,900	39,155,000
Parks and Recreation, Dept.	29,750,900	34,268,200	33,983,200	31,801,900	35,393,900	35,625,900
Water Resources, Dept.	<u>20,112,800</u>	<u>22,015,300</u>	<u>21,240,900</u>	<u>20,472,600</u>	<u>21,475,800</u>	<u>22,391,400</u>
Total Natural Resources	173,294,800	190,104,700	196,323,000	201,765,700	219,170,700	225,895,600
State Totals	4,133,793,400	4,660,529,500	4,577,356,700	4,814,136,700	5,097,168,000	5,467,019,800

Summary Tables and Graphs

PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Rec.
General Government:						
Administration, Dept.	0.2%	0.2%	0.2%	0.4%	0.4%	0.4%
Attorney General	0.4%	0.8%	0.7%	0.7%	0.7%	0.7%
Controller, State	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.8%	0.7%	0.7%	0.7%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.6%	1.6%	1.2%	1.2%	1.2%	1.2%
Secretary of State	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%
Treasurer, State	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>
Total General Government	4.1%	4.5%	3.9%	4.0%	4.0%	4.0%
Public Safety:						
Correction, Dept.	5.2%	5.5%	5.7%	5.4%	5.3%	5.6%
Judicial Branch	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%
Juvenile Corrections, Dept.	1.6%	1.7%	1.7%	1.6%	1.5%	1.5%
Police, Idaho State	<u>0.9%</u>	<u>1.0%</u>	<u>0.9%</u>	<u>0.8%</u>	<u>0.8%</u>	<u>0.8%</u>
Total Public Safety	9.0%	9.5%	9.6%	9.1%	8.9%	9.1%
Health & Human Services:						
Catastrophic Health Care	0.6%	0.5%	0.4%	0.4%	0.6%	0.6%
Health and Welfare, Dept.	15.6%	17.5%	18.3%	18.8%	19.6%	20.7%
Public Health Districts	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Independent Living Council	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>
Total Health & Hum. Serv.	16.7%	18.5%	19.2%	19.6%	20.6%	21.7%
Education:						
Agr. Research and Extension	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%
College and Universities	11.9%	11.6%	10.9%	10.9%	10.7%	10.7%
Community Colleges	0.9%	1.0%	1.0%	1.0%	0.9%	0.9%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Educ., Office of State Board	0.1%	0.1%	0.3%	0.3%	0.2%	0.2%
Health Education Programs	0.4%	0.3%	0.4%	0.4%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.4%	2.3%	2.2%	2.2%	2.2%	2.2%
Public Broadcasting	0.2%	0.4%	0.1%	0.1%	0.1%	0.1%
Public Schools	48.4%	45.6%	46.8%	47.1%	46.3%	45.0%
Special Programs	0.3%	0.5%	0.5%	0.5%	0.5%	0.4%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%
Vocational Rehabilitation	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.4%</u>	<u>0.4%</u>
Total Education	67.0%	64.2%	64.2%	64.5%	63.7%	62.3%
Economic Development:						
Agriculture, Dept.	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%
Commerce, Dept.	0.2%	0.4%	0.3%	0.3%	0.0%	0.0%
Commerce & Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.4%	0.4%
Public Utilities Commission	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%
Transportation Dept.	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>
Total Econ. Development	0.9%	1.1%	1.0%	1.0%	1.0%	1.1%
Natural Resources:						
Environmental Quality, Dept.	0.9%	0.8%	0.8%	0.8%	0.7%	0.7%
Lands, Dept.	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%
Water Resources, Dept.	<u>0.6%</u>	<u>0.6%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>
Total Natural Resources	2.3%	2.2%	2.0%	1.8%	1.8%	1.8%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Summary Tables and Graphs

FY 2006 GENERAL FUND ONGOING AND ONE-TIME RECOMMENDATION

Department	FY 2005 Original Appropriation			FY 2006 Recommendation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Recom.	One-time Recom.	Total GF Recom.
General Government:						
Administration, Dept.	\$8,887,900	\$0	\$8,887,900	\$9,900,100	\$53,600	\$9,953,700
Attorney General	15,042,200	0	15,042,200	15,306,100	472,300	15,778,400
Controller, State	5,113,400	0	5,113,400	5,171,700	105,800	5,277,500
Governor, Office	1,451,900	0	1,451,900	1,470,300	39,800	1,510,100
Governor, Executive Office	14,793,400	0	14,793,400	15,581,300	735,300	16,316,600
Legislative Branch	10,248,600	10,500	10,259,100	10,435,400	190,700	10,626,100
Lieutenant Governor	117,800	0	117,800	119,000	3,000	122,000
Revenue and Taxation, Dept.	24,847,100	0	24,847,100	25,125,800	1,127,700	26,253,500
Secretary of State	1,973,200	365,000	2,338,200	2,007,400	112,700	2,120,100
Treasurer, State	<u>1,214,300</u>	<u>35,000</u>	<u>1,249,300</u>	<u>1,230,500</u>	<u>31,800</u>	<u>1,262,300</u>
Total General Government	83,689,800	410,500	84,100,300	86,347,600	2,872,700	89,220,300
Public Safety:						
Correction, Dept.	110,124,700	386,300	110,511,000	120,316,200	3,603,600	123,919,800
Judicial Branch	25,182,500	0	25,182,500	26,029,100	0	26,029,100
Juvenile Corrections, Dept.	32,273,100	0	32,273,100	33,070,600	536,100	33,606,700
Police, Idaho State	<u>16,419,000</u>	<u>0</u>	<u>16,419,000</u>	<u>16,775,500</u>	<u>1,093,100</u>	<u>17,868,600</u>
Total Public Safety	183,999,300	386,300	184,385,600	196,191,400	5,232,800	201,424,200
Health & Human Services:						
Catastrophic Health Care	12,160,500	0	12,160,500	13,010,400	0	13,010,400
Health and Welfare, Dept.	407,441,700	110,200	407,551,900	455,999,500	4,064,500	460,064,000
Public Health Districts	9,488,400	0	9,488,400	9,769,500	271,400	10,040,900
Independent Living Council	<u>78,700</u>	<u>0</u>	<u>78,700</u>	<u>115,000</u>	<u>5,100</u>	<u>120,100</u>
Total Health & Hum. Serv.	429,169,300	110,200	429,279,500	478,894,400	4,341,000	483,235,400
Education:						
Agr. Research and Extension	24,679,100	0	24,679,100	25,183,000	802,800	25,985,800
College and Universities	223,366,200	0	223,366,200	233,500,400	4,247,900	237,748,300
Community Colleges	19,755,400	0	19,755,400	20,677,100	53,600	20,730,700
Deaf and Blind School	7,449,300	0	7,449,300	7,636,800	329,400	7,966,200
Educ., Office of State Board	4,097,100	0	4,097,100	4,921,400	47,400	4,968,800
Health Education Programs	7,846,100	0	7,846,100	8,577,400	52,800	8,630,200
Historical Society	1,961,600	0	1,961,600	2,214,000	605,100	2,819,100
Library, State	2,497,100	40,000	2,537,100	2,680,000	106,100	2,786,100
Professional-Technical Educ.	45,691,600	0	45,691,600	47,375,900	1,083,000	48,458,900
Public Broadcasting	1,586,700	0	1,586,700	1,596,600	1,285,600	2,882,200
Public Schools	959,706,500	5,000,000	964,706,500	990,069,400	9,000,000	999,069,400
Special Programs	9,717,600	0	9,717,600	9,772,100	57,500	9,829,600
Super. of Public Instruction	5,211,000	0	5,211,000	5,275,600	93,600	5,369,200
Vocational Rehabilitation	<u>7,659,900</u>	<u>0</u>	<u>7,659,900</u>	<u>7,737,400</u>	<u>62,100</u>	<u>7,799,500</u>
Total Education	1,321,225,200	5,040,000	1,326,265,200	1,367,217,100	17,826,900	1,385,044,000
Economic Development:						
Agriculture, Dept.	9,497,600	0	9,497,600	9,747,600	193,000	9,940,600
Commerce and Labor, Dept.	7,377,100	500,000	7,877,100	8,860,800	118,000	8,978,800
Self-Governing Agencies	<u>3,443,900</u>	<u>0</u>	<u>3,443,900</u>	<u>4,730,300</u>	<u>164,100</u>	<u>4,894,400</u>
Total Econ. Development	20,318,600	500,000	20,818,600	23,338,700	475,100	23,813,800
Natural Resources:						
Environmental Quality, Dept.	15,146,000	0	15,146,000	15,407,000	560,800	15,967,800
Lands, Dept.	4,773,800	36,000	4,809,800	4,725,300	188,600	4,913,900
Parks and Recreation, Dept.	6,809,300	10,000	6,819,300	7,021,000	197,600	7,218,600
Water Resources, Dept.	<u>10,502,700</u>	<u>11,300</u>	<u>10,514,000</u>	<u>11,192,200</u>	<u>351,400</u>	<u>11,543,600</u>
Total Natural Resources	37,231,800	57,300	37,289,100	38,345,500	1,298,400	39,643,900
State Totals	2,075,634,000	6,504,300	2,082,138,300	2,190,334,700	32,046,900	2,222,381,600

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY05 App.	FY06 Request	Amt. Change	% Chng	FY06 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$8,887,900	\$11,107,800	\$2,219,900	25.0%	\$9,953,700	\$1,065,800	12.0%
Attorney General	15,042,200	18,352,600	3,310,400	22.0%	15,778,400	736,200	4.9%
Controller, State	5,113,400	5,546,100	432,700	8.5%	5,277,500	164,100	3.2%
Governor, Office	1,451,900	1,517,700	65,800	4.5%	1,510,100	58,200	4.0%
Governor, Executive Office	14,793,400	18,051,600	3,258,200	22.0%	16,316,600	1,523,200	10.3%
Legislative Branch	10,259,100	10,626,100	367,000	3.6%	10,626,100	367,000	3.6%
Lieutenant Governor	117,800	122,700	4,900	4.2%	122,000	4,200	3.6%
Revenue and Taxation, Dept.	24,847,100	28,598,900	3,751,800	15.1%	26,253,500	1,406,400	5.7%
Secretary of State	2,338,200	2,205,800	(132,400)	-5.7%	2,120,100	(218,100)	-9.3%
Treasurer, State	<u>1,249,300</u>	<u>1,299,000</u>	<u>49,700</u>	<u>4.0%</u>	<u>1,262,300</u>	<u>13,000</u>	<u>1.0%</u>
Total General Government	84,100,300	97,428,300	13,328,000	15.8%	89,220,300	5,120,000	6.1%
Public Safety:							
Correction, Dept.	110,511,000	126,056,100	15,545,100	14.1%	123,919,800	13,408,800	12.1%
Judicial Branch	25,182,500	26,029,100	846,600	3.4%	26,029,100	846,600	3.4%
Juvenile Corrections, Dept.	32,273,100	34,200,400	1,927,300	6.0%	33,606,700	1,333,600	4.1%
Police, Idaho State	<u>16,419,000</u>	<u>19,862,600</u>	<u>3,443,600</u>	<u>21.0%</u>	<u>17,868,600</u>	<u>1,449,600</u>	<u>8.8%</u>
Total Public Safety	184,385,600	206,148,200	21,762,600	11.8%	201,424,200	17,038,600	9.2%
Health & Human Services:							
Catastrophic Health Care	12,160,500	13,010,400	849,900	7.0%	13,010,400	849,900	7.0%
Health and Welfare, Dept.	407,551,900	482,282,400	74,730,500	18.3%	460,064,000	52,512,100	12.9%
Public Health Districts	9,488,400	10,087,700	599,300	6.3%	10,040,900	552,500	5.8%
Independent Living Council	<u>78,700</u>	<u>71,300</u>	<u>(7,400)</u>	<u>-9.4%</u>	<u>120,100</u>	<u>41,400</u>	<u>52.6%</u>
Total Health & Hum. Serv.	429,279,500	505,451,800	76,172,300	17.7%	483,235,400	53,955,900	12.6%
Education:							
Agr. Research and Extension	24,679,100	26,117,100	1,438,000	5.8%	25,985,800	1,306,700	5.3%
College and Universities	223,366,200	245,134,200	21,768,000	9.7%	237,748,300	14,382,100	6.4%
Community Colleges	19,755,400	22,139,000	2,383,600	12.1%	20,730,700	975,300	4.9%
Deaf and Blind School	7,449,300	8,462,600	1,013,300	13.6%	7,966,200	516,900	6.9%
Educ., Office of State Board	4,097,100	5,021,000	923,900	22.6%	4,968,800	871,700	21.3%
Health Education Programs	7,846,100	8,641,900	795,800	10.1%	8,630,200	784,100	10.0%
Historical Society	1,961,600	3,162,100	1,200,500	61.2%	2,819,100	857,500	43.7%
Library, State	2,537,100	2,828,700	291,600	11.5%	2,786,100	249,000	9.8%
Professional-Technical Educ.	45,691,600	52,164,700	6,473,100	14.2%	48,458,900	2,767,300	6.1%
Public Broadcasting	1,586,700	2,889,800	1,303,100	82.1%	2,882,200	1,295,500	81.6%
Public Schools	964,706,500	1,047,049,300	82,342,800	8.5%	999,069,400	34,362,900	3.6%
Special Programs	9,717,600	9,934,300	216,700	2.2%	9,829,600	112,000	1.2%
Super. of Public Instruction	5,211,000	5,412,000	201,000	3.9%	5,369,200	158,200	3.0%
Vocational Rehabilitation	<u>7,659,900</u>	<u>7,932,300</u>	<u>272,400</u>	<u>3.6%</u>	<u>7,799,500</u>	<u>139,600</u>	<u>1.8%</u>
Total Education	1,326,265,200	1,446,889,000	120,623,800	9.1%	1,385,044,000	58,778,800	4.4%
Economic Development:							
Agriculture, Dept.	9,497,600	10,627,700	1,130,100	11.9%	9,940,600	443,000	4.7%
Commerce and Labor, Dept.	7,877,100	8,750,900	873,800	11.1%	8,978,800	1,101,700	14.0%
Self-Governing Agencies	<u>3,443,900</u>	<u>4,907,500</u>	<u>1,463,600</u>	<u>42.5%</u>	<u>4,894,400</u>	<u>1,450,500</u>	<u>42.1%</u>
Total Econ. Development	20,818,600	24,286,100	3,467,500	16.7%	23,813,800	2,995,200	14.4%
Natural Resources:							
Environmental Quality, Dept.	15,146,000	16,325,900	1,179,900	7.8%	15,967,800	821,800	5.4%
Lands, Dept.	4,809,800	5,012,100	202,300	4.2%	4,913,900	104,100	2.2%
Parks and Recreation, Dept.	6,819,300	15,273,200	8,453,900	124.0%	7,218,600	399,300	5.9%
Water Resources, Dept.	<u>10,514,000</u>	<u>12,156,100</u>	<u>1,642,100</u>	<u>15.6%</u>	<u>11,543,600</u>	<u>1,029,600</u>	<u>9.8%</u>
Total Natural Resources	37,289,100	48,767,300	11,478,200	30.8%	39,643,900	2,354,800	6.3%
State Totals	2,082,138,300	2,328,970,700	246,832,400	11.9%	2,222,381,600	140,243,300	6.7%

Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY05 App.	FY06 Request	Amt. Change	% Chng	FY05 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$39,065,700	\$39,146,500	\$80,800	0.2%	\$45,498,500	\$6,432,800	16.5%
Attorney General	15,194,300	18,509,100	3,314,800	21.8%	15,933,800	739,500	4.9%
Capital Budget	21,337,700	22,650,500	1,312,800	6.2%	35,203,200	13,865,500	65.0%
Controller, State	11,070,600	11,944,800	874,200	7.9%	11,466,300	395,700	3.6%
Governor, Office	1,615,500	1,700,400	84,900	5.3%	1,692,300	76,800	4.8%
Governor, Executive Office	87,611,700	97,555,900	9,944,200	11.4%	95,157,500	7,545,800	8.6%
Legislative Branch	11,431,900	11,876,400	444,500	3.9%	11,876,400	444,500	3.9%
Lieutenant Governor	117,800	122,700	4,900	4.2%	122,000	4,200	3.6%
Revenue and Taxation, Dept.	30,700,400	35,404,600	4,704,200	15.3%	33,033,800	2,333,400	7.6%
Secretary of State	2,338,200	2,205,800	(132,400)	-5.7%	2,120,100	(218,100)	-9.3%
Treasurer, State	<u>1,975,300</u>	<u>1,905,100</u>	<u>(70,200)</u>	<u>-3.6%</u>	<u>1,854,900</u>	<u>(120,400)</u>	<u>-6.1%</u>
Total General Government	222,459,100	243,021,800	20,562,700	9.2%	253,958,800	31,499,700	14.2%
Public Safety:							
Correction, Dept.	135,323,400	151,536,700	16,213,300	12.0%	149,331,000	14,007,600	10.4%
Judicial Branch	30,626,300	31,761,500	1,135,200	3.7%	31,761,500	1,135,200	3.7%
Juvenile Corrections, Dept.	44,785,400	45,772,100	986,700	2.2%	45,123,500	338,100	0.8%
Police, Idaho State	<u>51,509,100</u>	<u>56,568,100</u>	<u>5,059,000</u>	<u>9.8%</u>	<u>54,759,800</u>	<u>3,250,700</u>	<u>6.3%</u>
Total Public Safety	262,244,200	285,638,400	23,394,200	8.9%	280,975,800	18,731,600	7.1%
Health & Human Services:							
Catastrophic Health Care	14,610,500	15,785,400	1,174,900	8.0%	15,785,400	1,174,900	8.0%
Health and Welfare, Dept.	1,431,833,800	1,643,367,500	211,533,700	14.8%	1,575,052,000	143,218,200	10.0%
Public Health Districts	47,642,900	51,393,600	3,750,700	7.9%	51,114,100	3,471,200	7.3%
Independent Living Council	<u>302,200</u>	<u>294,800</u>	<u>(7,400)</u>	<u>-2.4%</u>	<u>291,600</u>	<u>(10,600)</u>	<u>-3.5%</u>
Total Health & Hum. Serv.	1,494,389,400	1,710,841,300	216,451,900	14.5%	1,642,243,100	147,853,700	9.9%
Education:							
Agr. Research and Extension	29,596,600	31,034,600	1,438,000	4.9%	30,903,300	1,306,700	4.4%
College and Universities	341,294,500	365,358,900	24,064,400	7.1%	357,973,000	16,678,500	4.9%
Community Colleges	46,292,000	52,353,900	6,061,900	13.1%	50,735,300	4,443,300	9.6%
Deaf and Blind School	7,818,000	8,825,500	1,007,500	12.9%	8,324,900	506,900	6.5%
Educ., Office of State Board	9,460,800	12,174,800	2,714,000	28.7%	12,056,800	2,596,000	27.4%
Health Education Programs	8,162,700	8,984,300	821,600	10.1%	8,975,700	813,000	10.0%
Historical Society	3,746,300	5,048,800	1,302,500	34.8%	4,691,900	945,600	25.2%
Library, State	3,972,500	4,403,400	430,900	10.8%	4,346,200	373,700	9.4%
Professional-Technical Educ.	53,820,400	60,364,900	6,544,500	12.2%	57,134,000	3,313,600	6.2%
Public Broadcasting	2,441,300	3,801,100	1,359,800	55.7%	3,789,800	1,348,500	55.2%
Public Schools	1,523,170,600	1,634,043,800	110,873,200	7.3%	1,586,063,900	62,893,300	4.1%
Special Programs	10,157,600	10,520,700	363,100	3.6%	10,413,600	256,000	2.5%
Super. of Public Instruction	19,406,400	17,166,100	(2,240,300)	-11.5%	17,017,000	(2,389,400)	-12.3%
Vocational Rehabilitation	<u>21,931,400</u>	<u>23,241,900</u>	<u>1,310,500</u>	<u>6.0%</u>	<u>22,629,000</u>	<u>697,600</u>	<u>3.2%</u>
Total Education	2,081,271,100	2,237,322,700	156,051,600	7.5%	2,175,054,400	93,783,300	4.5%
Economic Development:							
Agriculture, Dept.	31,718,200	37,262,600	5,544,400	17.5%	36,467,000	4,748,800	15.0%
Commerce and Labor, Dept.	283,398,200	294,963,200	11,565,000	4.1%	291,915,000	8,516,800	3.0%
Finance, Dept.	3,637,100	4,479,900	842,800	23.2%	4,462,200	825,100	22.7%
Industrial Commission	13,818,100	14,377,400	559,300	4.0%	14,316,700	498,600	3.6%
Insurance, Dept.	6,251,200	6,972,600	721,400	11.5%	7,050,000	798,800	12.8%
Public Utilities Commission	4,581,900	4,749,300	167,400	3.7%	4,733,900	152,000	3.3%
Self-Governing Agencies	48,318,500	52,526,000	4,207,500	8.7%	52,117,100	3,798,600	7.9%
Transportation Dept.	<u>425,910,300</u>	<u>478,265,900</u>	<u>52,355,600</u>	<u>12.3%</u>	<u>477,830,200</u>	<u>51,919,900</u>	<u>12.2%</u>
Total Econ. Development	817,633,500	893,596,900	75,963,400	9.3%	888,892,100	71,258,600	8.7%
Natural Resources:							
Environmental Quality, Dept.	49,556,400	53,904,100	4,347,700	8.8%	53,258,300	3,701,900	7.5%
Fish and Game, Dept.	75,456,700	78,092,000	2,635,300	3.5%	75,465,000	8,300	0.0%
Lands, Dept.	37,287,900	39,516,000	2,228,100	6.0%	39,155,000	1,867,100	5.0%
Parks and Recreation, Dept.	35,393,900	43,797,700	8,403,800	23.7%	35,625,900	232,000	0.7%
Water Resources, Dept.	<u>21,475,800</u>	<u>22,643,700</u>	<u>1,167,900</u>	<u>5.4%</u>	<u>22,391,400</u>	<u>915,600</u>	<u>4.3%</u>
Total Natural Resources	219,170,700	237,953,500	18,782,800	8.6%	225,895,600	6,724,900	3.1%
State Totals	5,097,168,000	5,608,374,600	511,206,600	10.0%	5,467,019,800	369,851,800	7.3%

Summary Tables and Graphs

Department Components of FY 2006 General Fund Recommendation

Department	FY 2006 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
General Government:						
Administration, Dept.	\$8,887,900	\$21,600			\$76,400	
Attorney General	15,042,200	140,300			(600)	
Controller, State	5,113,400	34,500			(1,500)	
Governor, Office	1,451,900	15,100			(5,500)	
Governor, Executive Office	14,793,400	94,000	11,700	445,300	(8,500)	
Legislative Branch	10,248,600	55,200	7,200	49,100	(300)	
Lieutenant Governor	117,800	1,200			(400)	
Revenue and Taxation, Dept.	24,736,000	226,300			1,800	
Secretary of State	1,973,200	21,100			(600)	
Treasurer, State	<u>1,214,300</u>	<u>9,700</u>			<u>(200)</u>	
Total General Government	83,578,700	619,000	18,900	494,400	60,600	0
Public Safety:						
Correction, Dept.	113,592,000	961,200		185,500	196,100	808,200
Judicial Branch	25,182,500	263,200	25,600		(5,200)	
Juvenile Corrections, Dept.	32,273,100	248,200	8,700		3,300	
Police, Idaho State	<u>16,419,000</u>	<u>167,600</u>		<u>654,700</u>	<u>4,700</u>	
Total Public Safety	187,466,600	1,640,200	34,300	840,200	198,900	808,200
Health & Human Services:						
Catastrophic Health Care	13,010,500				(100)	
Health and Welfare, Dept.	426,171,200	1,276,100	11,600,500		173,100	437,000
Public Health Districts	9,488,400	116,400	11,300		83,200	
Independent Living Council	<u>60,500</u>					
Total Health & Hum. Serv.	448,730,600	1,392,500	11,611,800	0	256,200	437,000
Education:						
Agr. Research and Extension	24,679,100	235,000				
College and Universities	224,359,300	1,554,000			181,900	
Community Colleges	19,755,400	175,900				
Deaf and Blind School	7,449,300	105,700		107,200	11,000	
Educ., Office of State Board	4,708,800	12,700			188,500	
Health Education Programs	7,846,100	14,400	25,700			
Historical Society	1,961,600	25,000		5,000	13,400	
Library, State	2,497,100	25,200		90,300	12,300	
Professional-Technical Educ.	45,691,600	393,900		103,300	15,700	
Public Broadcasting	1,586,700	10,200		1,260,000	(32,300)	
Public Schools	958,406,500		748,800			
Special Programs	9,717,600	17,400				
Super. of Public Instruction	5,211,000	55,300			(16,100)	
Vocational Rehabilitation	<u>7,678,100</u>	<u>23,300</u>	<u>20,200</u>		<u>1,700</u>	
Total Education	1,321,548,200	2,648,000	794,700	1,565,800	376,100	0
Economic Development:						
Agriculture, Dept.	9,405,600	61,900		25,000	56,600	
Commerce and Labor, Dept.	7,377,100	30,100		26,700	5,900	
Self-Governing Agencies	<u>4,267,600</u>	<u>22,500</u>	<u>200</u>		<u>(47,400)</u>	
Total Econ. Development	21,050,300	114,500	200	51,700	15,100	0
Natural Resources:						
Environmental Quality, Dept.	15,146,000	116,900		210,000	(29,400)	
Lands, Dept.	4,773,800	36,700		62,000	(139,300)	
Parks and Recreation, Dept.	6,809,300	84,800			75,100	
Water Resources, Dept.	<u>10,502,700</u>	<u>86,800</u>		<u>96,000</u>	<u>(106,400)</u>	
Total Natural Resources	37,231,800	325,200	0	368,000	(200,000)	0
State Totals	2,099,606,200	6,739,400	12,459,900	3,320,100	706,900	1,245,200

Summary Tables and Graphs

Department Components of FY 2006 General Fund Recommendation

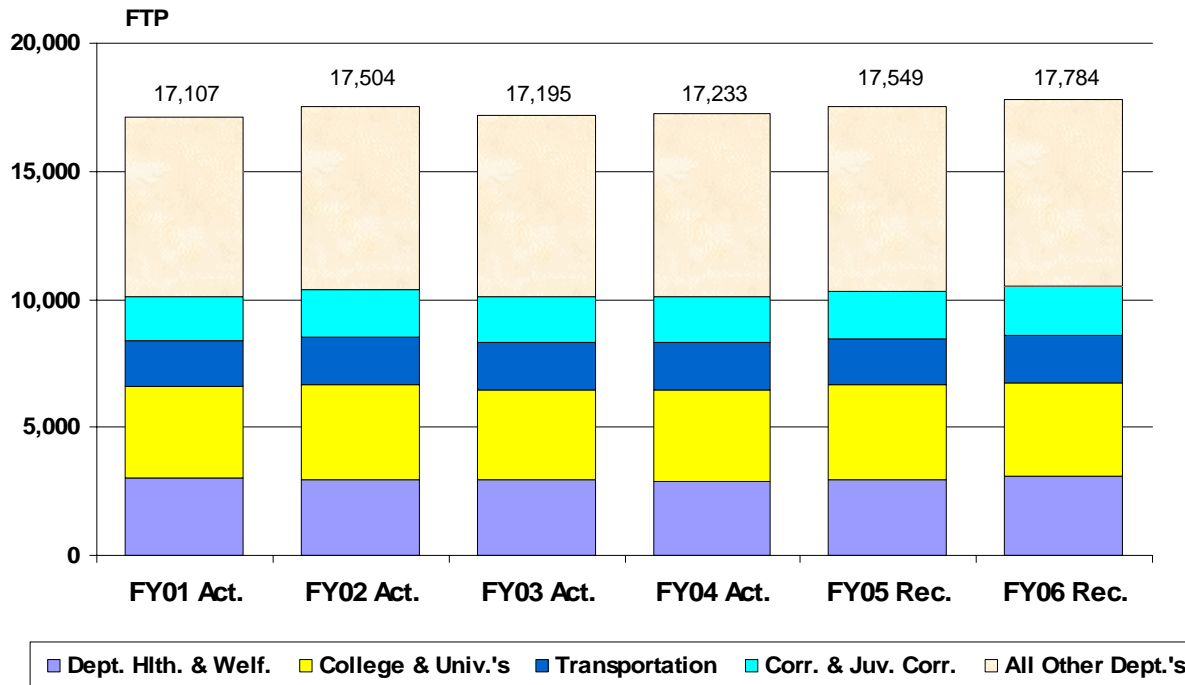
Department	Employee Comp.	Twenty-seventh Payroll	External Nonstand. Adj.	Fund Shifts	Enhance- ments	FY 2006 Total Recommend.
General Government:						
Administration, Dept.	\$14,200	\$53,600			\$900,000	\$9,953,700
Attorney General	124,200	472,300				15,778,400
Controller, State	25,300	105,800				5,277,500
Governor, Office	8,800	39,800				1,510,100
Governor, Executive Office	68,300	245,000	163,900		503,500	16,316,600
Legislative Branch	37,200	141,600			87,500	10,626,100
Lieutenant Governor	400	3,000				122,000
Revenue and Taxation, Dept.	158,600	627,700	3,100		500,000	26,253,500
Secretary of State	13,700	56,300	1,400		55,000	2,120,100
Treasurer, State	<u>6,700</u>	<u>31,800</u>				<u>1,262,300</u>
Total General Government	457,400	1,776,900	168,400	0	2,046,000	89,220,300
Public Safety:						
Correction, Dept.	534,900	2,085,100	1,234,000	304,000	4,018,800	123,919,800
Judicial Branch	54,400				508,600	26,029,100
Juvenile Corrections, Dept.	140,400	536,100		396,900		33,606,700
Police, Idaho State	<u>114,900</u>	<u>438,400</u>			<u>69,300</u>	<u>17,868,600</u>
Total Public Safety	844,600	3,059,600	1,234,000	700,900	4,596,700	201,424,200
Health & Human Services:						
Catastrophic Health Care						13,010,400
Health and Welfare, Dept.	926,400	3,356,200	3,318,400	7,934,200	4,870,900	460,064,000
Public Health Districts	70,200	271,400				10,040,900
Independent Living Council	<u>100</u>	<u>600</u>		<u>58,900</u>		<u>120,100</u>
Total Health & Hum. Serv.	996,700	3,628,200	3,318,400	7,993,100	4,870,900	483,235,400
Education:						
Agr. Research and Extension	196,600	687,700		187,400		25,985,800
College and Universities	1,712,000	3,173,000	3,327,700	2,773,500	666,900	237,748,300
Community Colleges	137,800		656,900	4,700		20,730,700
Deaf and Blind School	57,800	222,200	13,000			7,966,200
Educ., Office of State Board	11,400	43,900			3,500	4,968,800
Health Education Programs	17,100	52,800	224,100		450,000	8,630,200
Historical Society	13,000	49,000			752,100	2,819,100
Library, State	15,400	59,300	25,500		61,000	2,786,100
Professional-Technical Educ.	285,400	1,067,300	880,700	16,000	5,000	48,458,900
Public Broadcasting	7,900	25,600	24,100			2,882,200
Public Schools	8,007,400		16,558,300		15,348,400	999,069,400
Special Programs	15,900	57,500	21,200			9,829,600
Super. of Public Instruction	25,400	93,600				5,369,200
Vocational Rehabilitation	<u>14,100</u>	<u>62,100</u>				<u>7,799,500</u>
Total Education	10,517,200	5,594,000	21,731,500	2,981,600	17,286,900	1,385,044,000
Economic Development:						
Agriculture, Dept.	43,200	165,300			183,000	9,940,600
Commerce and Labor, Dept.	21,900	84,300		107,700	1,325,100	8,978,800
Self-Governing Agencies	<u>27,400</u>	<u>111,400</u>			<u>512,700</u>	<u>4,894,400</u>
Total Econ. Development	92,500	361,000	0	107,700	2,020,800	23,813,800
Natural Resources:						
Environmental Quality, Dept.	91,100	347,300			85,900	15,967,800
Lands, Dept.	27,100	103,000	27,000		23,600	4,913,900
Parks and Recreation, Dept.	51,800	197,600				7,218,600
Water Resources, Dept.	<u>64,000</u>	<u>247,400</u>		<u>244,700</u>	<u>408,400</u>	<u>11,543,600</u>
Total Natural Resources	234,000	895,300	27,000	244,700	517,900	39,643,900
State Totals	13,142,400	15,315,000	26,479,300	12,028,000	31,339,200	2,222,381,600

Summary Tables and Graphs

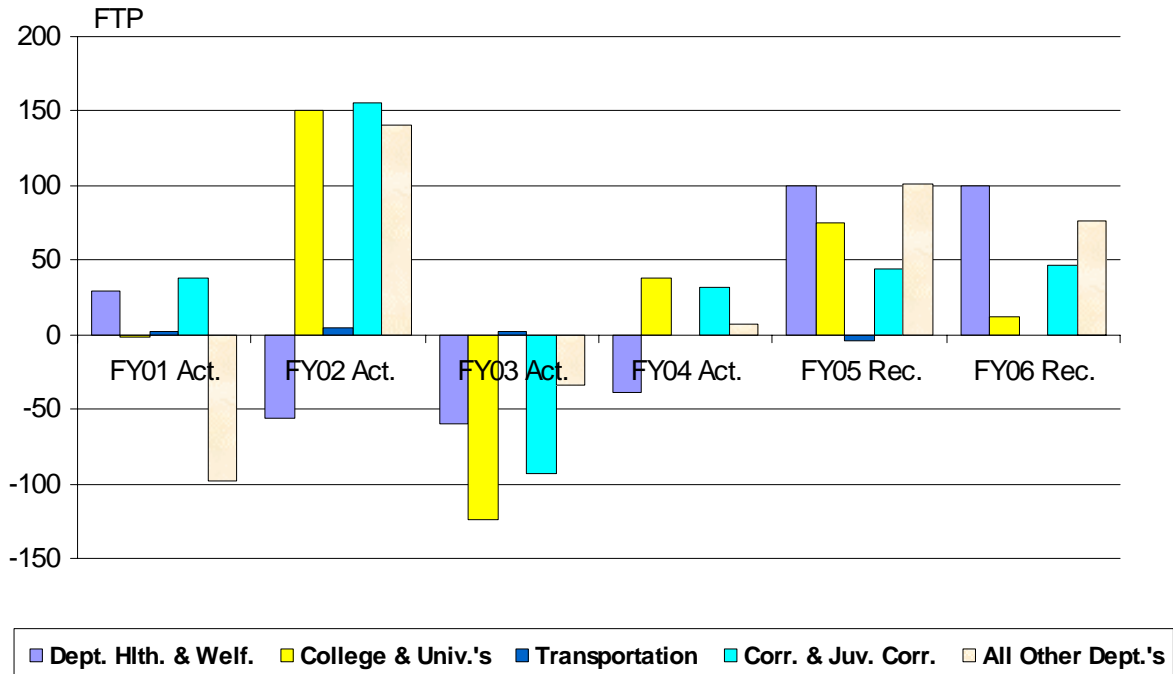
DEPARTMENT FY 2006 PROGRAM ENHANCEMENT COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	1,890,100	900,000	(990,100)	1,986,100	8,655,000	6,668,900
Attorney General	7.00	0.00	(7.00)	2,349,600	0	(2,349,600)	2,349,600	0	(2,349,600)
Capital Budget	0.00	0.00	0.00	0	0	0	7,200,000	13,883,200	6,683,200
Controller, State	0.00	0.00	0.00	200,000	0	(200,000)	375,000	0	(375,000)
Governor, Office	0.00	0.00	0.00	0	0	0	10,000	10,000	0
Governor, Executive Office	14.50	11.00	(3.50)	1,658,700	503,500	(1,155,200)	2,682,900	1,515,500	(1,167,400)
Legislative Branch	0.00	0.00	0.00	87,500	87,500	0	87,500	87,500	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	1.00	0.00	(1.00)	2,173,600	500,000	(1,673,600)	2,881,900	1,208,300	(1,673,600)
Secretary of State	0.00	0.00	0.00	97,000	55,000	(42,000)	97,000	55,000	(42,000)
Treasurer, State	0.00	0.00	0.00	30,000	0	(30,000)	40,000	0	(40,000)
Total General Government	22.50	11.00	(11.50)	8,486,500	2,046,000	(6,440,500)	17,710,000	25,414,500	7,704,500
Public Safety:									
Correction, Dept.	58.60	58.60	0.00	4,540,800	4,018,800	(522,000)	5,691,200	5,169,200	(522,000)
Judicial Branch	0.00	0.00	0.00	508,600	508,600	0	778,600	778,600	0
Juvenile Corrections, Dept.	0.00	0.00	0.00	317,900	0	(317,900)	317,900	0	(317,900)
Police, Idaho State	12.00	12.00	0.00	0	69,300	69,300	1,985,300	1,771,900	(213,400)
Total Public Safety	70.60	70.60	0.00	5,367,300	4,596,700	(770,600)	8,773,000	7,719,700	(1,053,300)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	550,000	550,000	0
Health and Welfare, Dept.	120.50	80.50	(40.00)	6,248,200	4,870,900	(1,377,300)	13,225,800	10,473,700	(2,752,100)
Public Health Districts	0.00	0.00	0.00	0	0	0	529,600	515,000	(14,600)
Independent Living Council	0.00	0.00	0.00	0	0	0	0	0	0
Total Health & Hum. Serv.	120.50	80.50	(40.00)	6,248,200	4,870,900	(1,377,300)	14,305,400	11,538,700	(2,766,700)
Education:									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	30.63	5.00	(25.63)	4,481,100	666,900	(3,814,200)	4,481,100	666,900	(3,814,200)
Community Colleges	9.90	0.00	(9.90)	1,296,600	0	(1,296,600)	1,296,600	0	(1,296,600)
Deaf and Blind School	0.00	0.00	0.00	277,000	0	(277,000)	277,000	0	(277,000)
Educ., Office of State Board	1.00	1.00	0.00	3,500	3,500	0	1,708,200	1,708,200	0
Health Education Programs	3.00	3.00	0.00	450,000	450,000	0	450,000	450,000	0
Historical Society	0.00	0.00	0.00	817,000	752,100	(64,900)	842,000	777,100	(64,900)
Library, State	0.00	0.00	0.00	61,000	61,000	0	61,000	61,000	0
Professional-Technical Educ.	49.12	0.00	(49.12)	3,023,800	5,000	(3,018,800)	3,023,800	5,000	(3,018,800)
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	45,266,700	15,348,400	(29,918,300)	45,266,700	15,348,400	(29,918,300)
Special Programs	0.00	0.00	0.00	0	0	0	0	0	0
Super. of Public Instruction	6.00	0.00	(6.00)	0	0	0	0	0	0
Vocational Rehabilitation	0.00	0.00	0.00	0	0	0	0	0	0
Total Education	99.65	9.00	(90.65)	55,676,700	17,286,900	(38,389,800)	57,406,400	19,016,600	(38,389,800)
Economic Development:									
Agriculture, Dept.	14.00	13.00	(1.00)	462,200	183,000	(279,200)	3,636,000	3,356,800	(279,200)
Commerce and Labor, Dept.	1.00	2.00	1.00	1,025,100	1,325,100	300,000	1,025,100	1,325,100	300,000
Finance, Dept.	7.00	7.00	0.00	0	0	0	784,900	784,900	0
Industrial Commission	2.00	2.00	0.00	0	0	0	118,400	118,400	0
Insurance, Dept.	1.00	1.00	0.00	0	0	0	89,600	199,400	109,800
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	19.55	19.30	(0.25)	512,700	512,700	0	1,583,100	1,551,900	(31,200)
Transportation Dept.	0.00	0.00	0.00	0	0	0	42,129,400	42,839,600	710,200
Total Econ. Development	44.55	44.30	(0.25)	2,000,000	2,020,800	20,800	49,366,500	50,176,100	809,600
Natural Resources:									
Environmental Quality, Dept.	7.00	5.00	(2.00)	248,200	85,900	(162,300)	3,068,600	2,907,000	(161,600)
Fish and Game, Dept.	2.00	2.00	0.00	0	0	0	3,170,400	2,039,900	(1,130,500)
Lands, Dept.	3.00	3.00	0.00	23,600	23,600	0	436,000	401,200	(34,800)
Parks and Recreation, Dept.	3.00	1.00	(2.00)	6,757,800	0	(6,757,800)	9,360,100	2,552,300	(6,807,800)
Water Resources, Dept.	2.00	2.00	0.00	964,800	408,400	(556,400)	1,160,100	1,060,100	(100,000)
Total Natural Resources	17.00	13.00	(4.00)	7,994,400	517,900	(7,476,500)	17,195,200	8,960,500	(8,234,700)
State Totals	374.80	228.40	(146.40)	85,773,100	31,339,200	(54,433,900)	164,756,500	122,826,100	(41,930,400)

Full Time Equivalent Positions (FTP) for State Departments FY 2001 Actual through the FY 2006 Recommendation



Annual Changes in FTP for Selected State Departments FY 2001 Actual through the FY 2006 Recommendation



Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

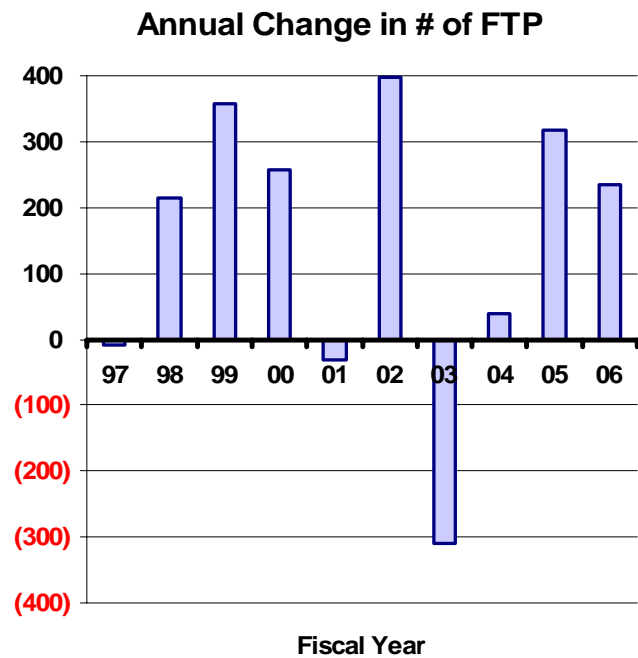
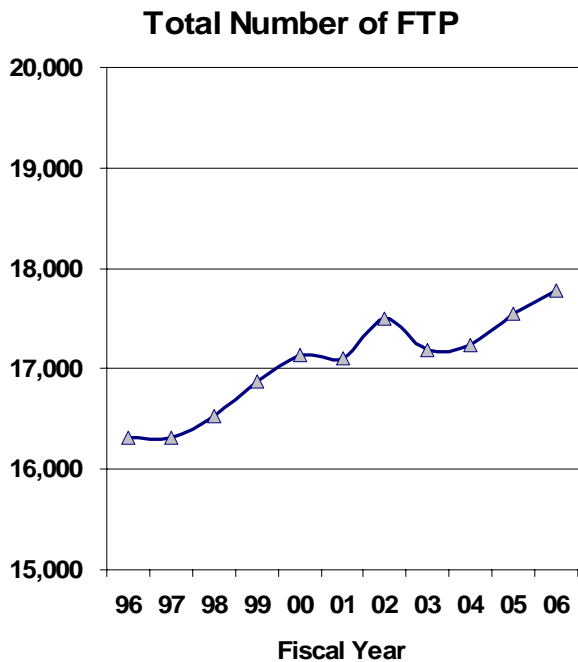
Department	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate Request Recom.	FY 2006 Approp. Request Recom.	FY05 - FY06 Chng Request Recom.
General Government:							
Administration, Dept.	173.60	173.60	173.60	173.60	173.60 173.60	173.60 173.60	0.00 0.00
Attorney General	178.90	183.15	176.65	177.65	178.65 178.65	185.65 178.65	7.00 0.00
Controller, State	101.85	101.85	101.85	101.65	101.85 101.85	101.85 101.85	0.00 0.00
Governor, Office	24.00	25.00	25.00	24.00	24.00 24.00	24.00 24.00	0.00 0.00
Governor, Executive Office	569.44	587.62	547.82	537.82	571.82 571.82	586.32 582.82	14.50 11.00
Legislative Branch	76.50	76.75	75.00	75.00	75.00 75.00	75.00 75.00	0.00 0.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00 2.00	2.00 2.00	0.00 0.00
Revenue and Taxation, Dept.	420.00	420.00	416.00	410.00	414.50 414.50	415.50 414.50	1.00 0.00
Secretary of State	48.67	43.00	31.00	31.00	31.00 31.00	31.00 31.00	0.00 0.00
Treasurer, State	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u> <u>18.00</u>	<u>18.00</u> <u>18.00</u>	<u>0.00</u> <u>0.00</u>
Total General Government	1,612.96	1,630.97	1,566.92	1,550.72	1,590.42 1,590.42	1,612.92 1,601.42	22.50 11.00
Public Safety:							
Correction, Dept.	1,433.56	1,523.56	1,435.80	1,467.30	1,511.40 1,510.40	1,558.90 1,557.90	47.50 47.50
Judicial Branch	245.00	247.00	247.00	247.00	247.00 247.00	247.00 247.00	0.00 0.00
Juvenile Corrections, Dept.	282.50	348.00	342.75	343.75	344.25 344.25	344.25 344.25	0.00 0.00
Police, Idaho State	<u>519.80</u>	<u>542.07</u>	<u>526.07</u>	<u>529.07</u>	<u>533.07</u> <u>533.07</u>	<u>543.07</u> <u>543.07</u>	<u>10.00</u> <u>10.00</u>
Total Public Safety	2,480.86	2,660.63	2,551.62	2,587.12	2,635.72 2,634.72	2,693.22 2,692.22	57.50 57.50
Health & Human Services:							
Health and Welfare, Dept.	3,038.01	2,982.41	2,921.91	2,883.49	2,982.66 2,982.66	3,123.16 3,083.16	140.50 100.50
St. Independent Living Coun.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u> <u>3.00</u>	<u>3.00</u> <u>3.00</u>	<u>0.00</u> <u>0.00</u>
Total Health & Hum. Serv.	3,038.01	2,982.41	2,921.91	2,883.49	2,985.66 2,985.66	3,126.16 3,086.16	140.50 100.50
Education:							
Agr. Research and Extension	405.28	413.58	388.58	373.11	374.71 374.71	374.71 374.71	0.00 0.00
College and Universities	3,525.61	3,677.20	3,552.82	3,590.51	3,666.80 3,666.30	3,719.43 3,678.30	52.63 12.00
Deaf and Blind School	122.52	121.52	121.52	121.52	121.52 121.52	121.52 121.52	0.00 0.00
Educ., Office of State Board	21.00	21.00	21.00	19.40	22.00 22.00	23.00 23.00	1.00 1.00
Health Education Programs	19.39	20.39	20.39	20.39	20.39 20.39	23.39 23.39	3.00 3.00
Historical Society	51.36	51.36	48.36	48.36	46.36 46.36	46.36 46.36	0.00 0.00
Library, State	46.00	45.00	41.00	41.00	41.00 41.00	41.00 41.00	0.00 0.00
Professional-Technical Educ.	525.92	542.16	557.72	520.69	524.37 532.37	581.93 540.81	57.56 8.44
Public Broadcasting	38.00	39.00	35.00	35.00	33.00 33.00	33.00 33.00	0.00 0.00
Special Programs	25.79	25.79	24.80	24.80	24.80 24.80	24.80 24.80	0.00 0.00
Super. of Public Instruction	116.00	116.00	124.00	132.00	134.00 134.00	140.00 124.00	6.00 (10.00)
Vocational Rehabilitation	<u>142.00</u>	<u>148.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u> <u>150.00</u>	<u>150.00</u> <u>150.00</u>	<u>0.00</u> <u>0.00</u>
Total Education	5,038.87	5,221.00	5,085.19	5,076.78	5,158.95 5,166.45	5,279.14 5,180.89	120.19 14.44
Economic Development:							
Agriculture, Dept.	198.31	205.31	207.56	208.25	212.25 212.25	226.25 225.25	14.00 13.00
Commerce, Dept.	54.00	55.00	54.00	55.00	0.00 0.00	0.00 0.00	0.00 0.00
Finance, Dept.	43.00	43.00	43.00	43.00	44.00 44.00	51.00 51.00	7.00 7.00
Industrial Commission	138.00	136.50	136.50	137.50	137.50 137.50	139.50 139.50	2.00 2.00
Insurance, Dept.	68.50	68.50	68.50	69.50	70.50 70.50	71.50 71.50	1.00 1.00
Commerce & Labor, Dept.	565.00	566.00	623.00	670.00	732.30 732.30	733.30 734.30	1.00 2.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00 49.00	49.00 49.00	0.00 0.00
Self-Governing Agencies	518.94	564.19	564.29	574.32	587.57 587.57	607.12 606.87	19.55 19.30
Transportation Dept.	<u>1,831.00</u>	<u>1,836.00</u>	<u>1,838.00</u>	<u>1,838.00</u>	<u>1,833.50</u> <u>1,833.50</u>	<u>1,833.50</u> <u>1,833.50</u>	<u>0.00</u> <u>0.00</u>
Total Econ. Development	3,465.75	3,523.50	3,583.85	3,644.57	3,666.62 3,666.62	3,711.17 3,710.92	44.55 44.30
Natural Resources:							
Environmental Quality, Dept.	365.55	370.55	369.55	369.55	373.55 373.55	376.55 374.55	3.00 1.00
Fish and Game, Dept.	505.99	511.00	518.00	522.00	523.00 523.00	525.00 525.00	2.00 2.00
Lands, Dept.	251.11	252.61	254.61	254.61	266.61 266.61	267.61 267.61	1.00 1.00
Parks and Recreation, Dept.	164.75	168.25	168.25	168.25	168.25 168.25	171.25 169.25	3.00 1.00
Water Resources, Dept.	<u>183.00</u>	<u>183.00</u>	<u>175.00</u>	<u>176.00</u>	<u>174.00</u> <u>174.00</u>	<u>176.00</u> <u>176.00</u>	<u>2.00</u> <u>2.00</u>
Total Natural Resources	1,470.40	1,485.41	1,485.41	1,490.41	1,505.41 1,505.41	1,516.41 1,512.41	11.00 7.00
State Totals	17,106.85	17,503.92	17,194.90	17,233.09	17,542.78 17,549.28	17,939.02 17,784.02	396.24 234.74

Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP) FY 2005 Appropriation, FY 2005 Estimate, and the FY 2006 DFM Recommendation

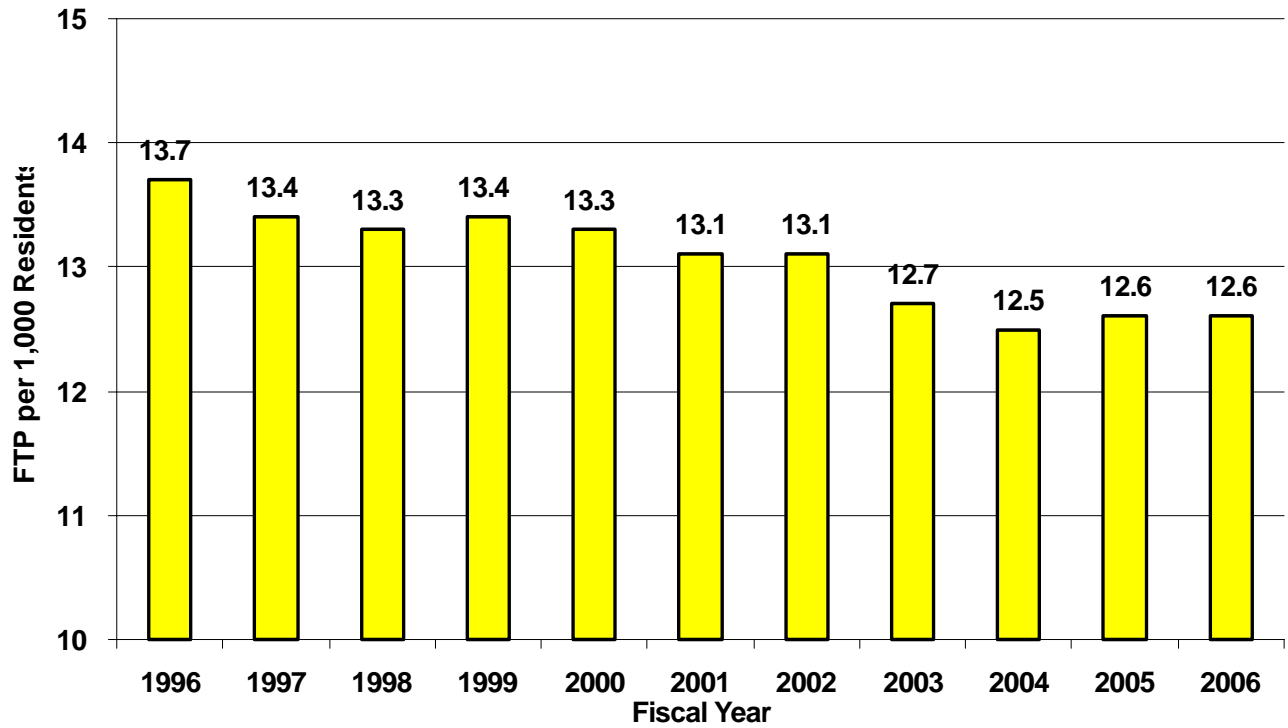
Department	FY 2005 Approp.	FY 2005 Changes	FY 2005 Recom. Est.	FY 2006 Changes	FY 2006 Recom.	Combined Changes
General Government:						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	178.65	0.00	178.65	0.00	178.65	0.00
Controller, State	101.85	0.00	101.85	0.00	101.85	0.00
Governor, Office	24.00	0.00	24.00	0.00	24.00	0.00
Governor, Executive Office	571.82	0.00	571.82	11.00	582.82	11.00
Legislative Branch	75.00	0.00	75.00	0.00	75.00	0.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	414.50	0.00	414.50	0.00	414.50	0.00
Secretary of State	31.00	0.00	31.00	0.00	31.00	0.00
Treasurer, State	18.00	0.00	18.00	0.00	18.00	0.00
Total General Government	1,590.42	0.00	1,590.42	11.00	1,601.42	11.00
Public Safety:						
Correction, Dept.	1,476.80	33.60	1,510.40	47.50	1,557.90	81.10
Judicial Branch	247.00	0.00	247.00	0.00	247.00	0.00
Juvenile Corrections, Dept.	344.25	0.00	344.25	0.00	344.25	0.00
Police, Idaho State	533.07	0.00	533.07	10.00	543.07	10.00
Total Public Safety	2,601.12	33.60	2,634.72	57.50	2,692.22	91.10
Health & Human Services:						
Health and Welfare, Dept.	2,893.66	89.00	2,982.66	100.50	3,083.16	189.50
St. Independent Living Coun.	2.00	1.00	3.00	0.00	3.00	1.00
Total Health & Hum. Serv.	2,895.66	90.00	2,985.66	100.50	3,086.16	190.50
Education:						
Agr. Research and Extension	373.11	1.60	374.71	0.00	374.71	1.60
College and Universities	3,631.55	34.75	3,666.30	12.00	3,678.30	46.75
Deaf and Blind School	121.52	0.00	121.52	0.00	121.52	0.00
Educ., Office of State Board	22.00	0.00	22.00	1.00	23.00	1.00
Health Education Programs	20.39	0.00	20.39	3.00	23.39	3.00
Historical Society	48.36	(2.00)	46.36	0.00	46.36	(2.00)
Library, State	41.00	0.00	41.00	0.00	41.00	0.00
Professional-Technical Educ.	524.90	7.47	532.37	8.44	540.81	15.91
Public Broadcasting	33.00	0.00	33.00	0.00	33.00	0.00
Special Programs	24.80	0.00	24.80	0.00	24.80	0.00
Super. of Public Instruction	134.00	0.00	134.00	(10.00)	124.00	(10.00)
Vocational Rehabilitation	148.00	2.00	150.00	0.00	150.00	2.00
Total Education	5,122.63	43.82	5,166.45	14.44	5,180.89	58.26
Economic Development:						
Agriculture, Dept.	212.25	0.00	212.25	13.00	225.25	13.00
Finance, Dept.	44.00	0.00	44.00	7.00	51.00	7.00
Industrial Commission	137.50	0.00	137.50	2.00	139.50	2.00
Insurance, Dept.	70.50	0.00	70.50	1.00	71.50	1.00
Commerce & Labor, Dept.	732.30	0.00	732.30	2.00	734.30	2.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	587.57	0.00	587.57	19.30	606.87	19.30
Transportation Dept.	1,833.50	0.00	1,833.50	0.00	1,833.50	0.00
Total Econ. Development	3,666.62	0.00	3,666.62	44.30	3,710.92	44.30
Natural Resources:						
Environmental Quality, Dept.	369.55	4.00	373.55	1.00	374.55	5.00
Fish and Game, Dept.	522.00	1.00	523.00	2.00	525.00	3.00
Lands, Dept.	264.61	2.00	266.61	1.00	267.61	3.00
Parks and Recreation, Dept.	168.25	0.00	168.25	1.00	169.25	1.00
Water Resources, Dept.	176.00	(2.00)	174.00	2.00	176.00	0.00
Total Natural Resources	1,500.41	5.00	1,505.41	7.00	1,512.41	12.00
State Totals	17,376.86	172.42	17,549.28	234.74	17,784.02	407.16

Statewide Full Time Equivalent Positions (FTP) FY 1996 through FY 2006 Recommendation



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

**Number of State Positions (FTP) Per 1,000 State Residents
FY 1996 – FY 2006 Governor's Recommendation**



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Summary Tables and Graphs

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.								
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987			6.0464%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653			6.0464%	2,406,475	2,190,335	216,140

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
9. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

Summary Tables and Graphs

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Receipts *
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	1.03%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.16%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.78%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.47%
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432	6.56%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332	3.30%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332	3.12%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332	2.56%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132	2.63%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932	2.70%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932	2.70%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932	2.99%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932	2.98%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032	3.06%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132	3.15%
June 1995 return of unspent balance of Legis. Council study	26,763	32,887,895	2.81%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895	2.48%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895	2.29%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895	2.21%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895	2.14%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895	2.06%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195	1.98%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,195	2.59%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,559	52,811,754	3.25%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,559)	36,030,195	2.22%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,195	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,195	1.98%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,641	54,239,836	2.98%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,836	2.92%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,836	2.68%
Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,197	63,013,033	3.18%
February 2002 transfer to the General Fund (SB 1301) **	(9,923,000)	53,090,033	2.68%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,033	1.55%
May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	33	0.00%
July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	33	0.00%
July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,033	1.00%

* Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund to no more than 5.0% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on this Fund's balance. From FY 1999 through FY 2000 the balance was limited to 5.0% of the General Fund appropriation. The limit was shifted to 5.0% of the previous fiscal year's total General Fund receipts in FY 2001.

* SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

Summary Tables and Graphs

FY 2006 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's Request	Governor's Recom.
Revenues:		
Beginning Balance	\$2,222,000	\$2,222,000
Income Tax Filing Fees (\$10 per return)	5,818,100	5,887,300
Cigarette Tax (43.3% of net collections of first 28 cent/pack tax)	6,309,400	6,592,700
Cigarette Tax (100% of net collections of added 29 cent/pack tax)	0	19,979,300
Beer Tax (33% of net collections)	1,474,500	1,474,500
Sales Tax (fixed amount)	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	10,350,000	11,500,000
Budget Stabilization Fund Interest Earnings	250,000	681,600
Capitol Mall Parking Proceeds	108,000	120,000
Other Revenue (Idle Funds Interest Earnings)	377,100	421,200
Total Revenue	\$31,909,100	\$53,878,600
Operating Budget Expenditures:		
Public Works Operating Budget	\$2,174,700	\$2,161,000
Bond Payments Interest	4,442,600	4,442,600
Bond Payments Principal	4,406,800	4,406,800
Capitol Mall Renovation Bond Payment	0	7,665,000
Total Operating Budget	\$11,024,100	\$18,675,400
Total Funds Available for Capital Budget:	\$20,885,000	\$35,203,200
Permanent Building Fund Maintenance Projects:		
New Alteration and Repair Projects	\$14,130,500	\$20,000,000
Americans with Disabilities Act Compliance Projects	800,000	800,000
Asbestos Abatement Projects	400,000	400,000
Capitol Mall Maintenance	120,000	120,000
Total Maintenance Projects	\$15,450,500	\$21,320,000
Permanent Building Fund Construction Projects:		
Blind Commission - New Facility	\$2,200,000	\$2,200,000
Capitol Mall Renovation Package	0	5,500,000
Dept. Parks & Rec. - Ponderosa Operations Center	0	5,733,200
Historical Society - Design for Museum Addition	0	450,000
Legislature - Remodel the Capitol Annex	5,000,000	0
State Police - Combined Office Space, Meridian	0	0
Dept. Lands - Fire Guard Station, Centerville	0	0
Univ. Idaho - General Educ. Tennant Improvements	0	0
Dept. Corrections - Long-term Master Plan	0	0
Dept. Corrections - 250 Bed Expansion	0	0
Total Construction Projects	\$7,200,000	\$13,883,200
Total FY 2006 Capital Budget: Permanent Building Fund	\$22,650,500	\$35,203,200
Ending Balance	(\$1,765,500)	\$0

Summary Tables and Graphs

IDAHO MILLENNIUM FUND SUMMARY Funding History and Projections

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers to Other Funds	Earnings/(Losses) *	Distributions to Income Fund	Ending Market Value
2000	\$0	\$29,728,524		\$495,788	(\$386,959)	29,837,353
2001	29,837,353	22,773,735		(2,128,126)	(1,729,535)	48,753,427
2002	48,753,427	26,602,063	(19,335,604)	(4,255,408)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(724,806)	(4,943,065)	0
2004	0	22,818,949		(25,326)	0	22,793,623
2005	22,793,623	24,084,168		1,626,521	(1,941,119)	46,563,193
2006	46,563,193	24,071,285		4,243,926	(290,695)	74,587,709
2007	74,587,709	24,372,435		6,484,253	(1,383,954)	104,060,443
2008	104,060,443	31,603,466		8,940,721	(2,720,285)	141,884,345
2009	141,884,345	31,857,839		11,967,306	(4,130,452)	181,579,038
2010	181,579,038	32,115,156		15,136,729	(5,691,044)	223,139,879
2011	223,139,879	32,375,460		18,432,526	(7,595,800)	266,352,065
2012	266,352,065	32,638,797		21,857,975	(9,590,432)	311,258,405
2013	311,258,405	32,905,212		25,417,490	(11,664,580)	357,916,527
2014	357,916,527	33,174,753		29,115,683	(13,820,307)	406,386,656
2015	406,386,656	33,447,468		32,957,323	(16,060,390)	456,731,057
2016	456,731,057	33,723,405		36,947,339	(18,387,731)	509,014,070
2017	509,014,070	34,002,615		41,090,822	(20,805,331)	563,302,176
2018	563,302,176	31,510,324		45,346,540	(23,316,291)	616,842,749
2019	616,842,749	31,833,796		49,579,378	(25,923,814)	672,332,109
2020	672,332,109	32,161,128		53,968,647	(28,596,178)	729,865,706
2021	729,865,706	32,492,378		58,528,360	(31,260,012)	789,626,432
2022	789,626,432	32,827,611		63,264,822	(34,022,276)	851,696,589
2023	851,696,589	33,166,889		68,184,131	(36,891,786)	916,155,823
2024	916,155,823	33,510,277		73,292,571	(39,872,508)	983,086,163
2025	983,086,163	33,857,842		78,596,632	(42,968,280)	1,052,572,357
TOTAL		\$790,309,410	(\$89,647,113)	\$738,341,817	(\$386,431,757)	

* The FY 2005 "Earnings/(Losses)" amount is a combination of the actual year to date earnings plus an estimate for the balance of the fiscal year. Projected earnings for future years assume an 8.0% annual return on investment.

History of Non-program Transfers from the Millennium Fund

HB 701 (2002 Session) transferred to the General Fund the April 2002 tobacco payment (\$19,335,604) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

SB 1517 (2002 Session) transferred to the General Fund \$10,000,000 from the FY 2003 scheduled tobacco payments.

SB 1195 (2003 Session) transferred the following: 1) \$798,200 to the Income Fund for remaining portion of appropriation of FY 2003 Millennium Fund projects; 2) \$2,438,700 to the Income Fund for FY 2004 Millennium Fund projects; 3) the entire remaining balance of the Millennium Fund Corpus to the General Fund (\$40,724,294); and 4) \$16,350,315 to the General Fund from the April 2003 tobacco payment. \$2,228,000 of the \$70,311,509 million FY 2003 transfer was directly deposited from the tobacco settlement payment to the General Fund rather than first going into the Millennium Fund.

Summary Tables and Graphs

FY 2006 Governor's Recommendation for the Millennium Income Fund

Agency	Program	Recommendation
Department of Health and Welfare	Tobacco Counter Marketing	\$ 500,000
Public Health Districts	Smoking Cessation Programs	515,000
Catastrophic Health Care	Reduction of County Deductible Payments	550,000
Idaho Supreme Court	Youth Courts and Status Offender Programs	270,000
Idaho State Police	Youth Tobacco Investigations	<u>94,000</u>
Total Recommendation		\$1,929,000

Tobacco Counter Marketing - \$500,000. Funding will be used by Health and Welfare for media development aimed at countering the sale of tobacco, discouraging its use by young adults, and promoting resources for quitting smoking.

Smoking Cessation Programs - \$515,000. Public Health Districts plan to continue to provide and expand a comprehensive continuum of services ranging from primary prevention to effective cessation options in order to counter the effects of tobacco use. The objective is to reduce the burden of disease, disability, and death associated with nicotine addiction by continuing to offer tobacco cessation programs statewide through the Public Health Districts of Idaho and other nonprofit entities such as hospitals, primary care clinics, and volunteer organizations. The required target populations are pregnant women and youth, although services are available to any Idaho resident who wishes to participate.

Reduction of County Deductible Payments - \$550,000. The Catastrophic Health Care Cost Program will use this funding to reduce county deductible payments in caring for indigent persons with tobacco – related cancers and respiratory diseases.

Youth Courts and Status Offender Programs - \$270,000. The Supreme Court will use this funding to support and expand Youth Courts and the Status Offender Program. Youth Courts are designed to develop a continuum of prevention and diversion activities to address juvenile crime. The Status Offender Program, on the other hand, is designed to identify high-risk youth and provide services and monitoring aimed at stopping an escalating cycle toward incarceration.

Youth Tobacco Investigation - \$94,000. Funding will be used by the Idaho State Police (ISP) to conduct annual unannounced inspections with a minor in each of 1,900 permitted retailers of tobacco. Funds are used by the ISP and by a private entity under contract with the ISP to conduct the inspections.